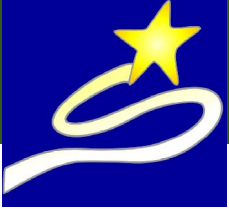


# Suffolk Public Schools



## Adopted Financial Plan

**Fiscal Year  
2012-2013**

May 10, 2012



**School Board's Adopted**

Financial Plan

for

Fiscal Year 2012 - 2013

May 10, 2012



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## *Suffolk City School Board*

### ★ *SCHOOL BOARD MEMBERS*

MICHAEL J. DEBRANSKI, Ed.D., *CHAIRMAN*  
THELMA V. HINTON, *VICE CHAIRMAN*  
LINDA W. BOUCHARD  
PHYLLIS C. BYRUM  
ENOCH C. COPELAND  
DIANE B. FOSTER  
LORRAINE B. SKEETER

---

April 2, 2012

To: The Honorable Mayor Linda Johnson and  
The Honorable City Council Members:

This document is the ***School Board's Approved Financial Plan for Fiscal Year 2012-2013***. This operating budget includes the *School Operating Fund*, the *School Grants Fund* and the *School Food Services Fund*. This plan is based upon Governor McDonnell's proposed budget and amendments from December 19, 2011 and January 13, 2012. *The state has not approved their budget as of this date so the state revenue is subject to change.* The School Board's Approved Financial Plan for Fiscal Year 2012-2013 totals \$140,883,864, a 0.75% increase of \$1,045,794.

This approved plan reflects a large decrease in federal grants due to the "funding cliff" of the American Recovery and Reinvestment Act of 2009, as well as decreased state operating revenues, as proposed by the Governor in December 2011. **This School Board's Approved Financial Plan for Fiscal Year 2012-2013 anticipates increased funding from the City of Suffolk.**

Three prior years of substantial budget cuts (state and local reductions totaling \$17.8 million) have required additional reduction in operational expenditures. By spending conservatively and carefully reducing costs, we have been able to maintain the integrity of current educational programs despite reduced state and local support. Positions have been decreased wherever possible through attrition, but layoffs of personnel were unavoidable in this financial plan. An additional reduction of 76 positions is proposed for the 2012-13 fiscal year, totaling 250 positions that have been reduced over the last 4 years. This is the 4<sup>th</sup> year without a replacement equipment budget and we are carefully repairing existing equipment, in spite of increasing repair costs and emergency replacements. Even with extensive budget-cutting methods, at this point there is no other option if further reductions are required but to reduce instructional staff, affect classroom instruction, furlough employees, and eliminate programs.

Teacher salaries remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. We request a 2% raise (a cost of \$2 million) for our hard-working and very deserving employees, who have not seen a wage increase in 4 years. This salary increase would indicate the same level of commitment to school employees as the City has discussed for its employees.

There are many variables that are unknown as this financial plan is submitted, including VRS rates and employer/employee responsibilities for payment as outlined in Senate bills 497 and 498 that have yet to be signed into law. An adopted state budget with exact state funding also has not yet become a reality. This financial plan includes funding cost of \$1 million to comply with the Senate bills, should they become law. This amount is in addition to the \$2.1 million in funding for the increase in the employer portion of the VRS retirement that is not covered by additional state funding. Finally, health insurance costs have increased significantly and make up \$1.5 million in additional operating expense.



## School Board's Approved Financial Plan

April 2, 2012

Page 2

Recent composite index calculations by the Virginia Department of Education indicate that the City's wealth, or "*ability to pay*," has improved for the second biennium. Due to the City's increased wealth, the state's share of funding for various Standards of Quality categories and composite hold harmless funding to Suffolk Public Schools for fiscal year 2012-2013 will be reduced by approximately \$1.5 million.

The School Board has cut its operating fund expenses over the past three budget years by \$17.8 million (in response to state and local funding decreases). In this financial plan for the upcoming fiscal year 2012-2013, the School Board has cut additional operating fund expenses by over \$2.5 million dollars. ***The School Board is requesting additional local funding in the amount of \$7 million to accomplish its educational objectives, to comply with upcoming state laws, and provide a much-deserved raise in pay for our employees.*** The School Board desires that the City Council understand that \$3.5 million in additional funding will be required in order for the Board to meet its first priority of retaining the currently proposed educational programs and maintaining current class sizes; and to meet the second priority of a 2% employee raise that requires \$2 million in additional local funding. The local cost of implementing the Senate bills, should they become law, is \$1 million. An additional \$500,000 is requested to fund a reserve as there are no budgeted funds for large unforeseeable future costs. The school division has no room to cover these items as this is a "bare bones" budget.

We are committed to continuing to provide the best educational experience possible to all of the children of Suffolk. We invite and encourage you to share that commitment by supporting our financial plan.

The School Board's Approved Financial Plan for Fiscal 2012-2013 is presented for your consideration and discussion. We thank you for your previous support and we look forward to working with you as you continue to support the children of our city and quality educational programs.

Sincerely,



Michael J. Debranski, Ed.D., Chairman  
Suffolk City School Board

cbc

xc: School Board Members  
Selena Cuffee-Glenn, City Manager





## SCHOOL BOARD



**Michael J. Debranski, Ed.D., Chairman**



**Thelma V. Hinton, Vice Chairman**



**Linda W. Bouchard**



**Phyllis C. Byrum**



**Enoch C. Copeland**



**Diane B. Foster**



**Lorraine B. Skeeter**

The School Board sets policies and approves the operating budget for the Suffolk Public Schools. Their responsibilities include setting guidelines that assure the proper administration of the educational programs of Suffolk Public Schools. The School Board approves the hiring of staff to administer and execute the School Board's current policies and also approves the budget that is necessary to meet goals and objectives and to implement educational programs.



## Goals and Objectives:

|                |  |
|----------------|--|
| <b>Goal 1:</b> | <b>IMPROVE STUDENT ACHIEVEMENT AND CLOSE THE ACADEMIC ACHIEVEMENT GAPS</b> |
|----------------|--|

Objectives:

1. Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3.
2. Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12.
3. To promote accountability and continuous improvement in all schools as measured by an increase in the graduation rate from 80.4% to 82.0%.

|                |   |
|----------------|---|
| <b>Goal 2:</b> | <b>PROVIDE A SAFE AND NURTURING ENVIRONMENT</b> |
|----------------|---|

Objectives:

1. Provide quality facilities by decreasing the number of reported safety concerns.
2. Promote appropriate behavior by both staff and students in all settings, either on or off school property by decreasing the number of reported incidences and behavior referrals by 10%
3. Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop-out rate from 11% to 10%.

|                |   |
|----------------|---|
| <b>Goal 3:</b> | <b>PROVIDE STRONG LEADERSHIP FOR EFFECTIVE AND EFFICIENT OPERATIONS</b> |
|----------------|---|

Objectives:

1. Promote mutual respect, support, and civility with all stakeholders by increasing parental and community involvement by 10%.
2. Effectively assess the needs of staff/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner.
3. Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively.

|                |   |
|----------------|---|
| <b>Goal 4:</b> | <b>ADVANCE ACADEMIC ACHIEVEMENT THROUGH ENHANCED INSTRUCTIONAL SKILLS, GAINED BY PROFESSIONAL DEVELOPMENT</b> |
|----------------|---|

Objectives:

1. Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement.
2. Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate.



**School Board Goals and Objectives continued,**

|                |  |
|----------------|--|
| <b>Goal 5:</b> | <b>STRENGTHEN COLLABORATION WITH STAKEHOLDERS AND INCREASE PARENT &amp; COMMUNITY SATISFACTION</b> |
|----------------|--|

Objectives:

1. Increase the number of parents involved in their child's school by 10% and increase the number of community representatives volunteering in schools by 5%.
2. Increase the opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the topics of conversation and offer feedback on school-related matters, increasing the number of activities by 50%.

*This portion intentionally left blank*



**Our Mission:** To *partner* with the community we serve;  
To *provide* an effective educational experience;  
To *prepare* every student to find success in our complex society.

### **Superintendent's Cabinet:**

Deran R Whitney, Ed.D., Superintendent of Schools

Jacqueline C. Chavis, Deputy Superintendent

Kevin L. Alston, Assistant Superintendent for Administrative Services

Wendy K. Forsman, CPA, Executive Director of Finance

Leigh N. Bennett, Director of Human Resources

Antoine L. Hickman, Director of Special Education

John W. Littlefield, Director of Technology

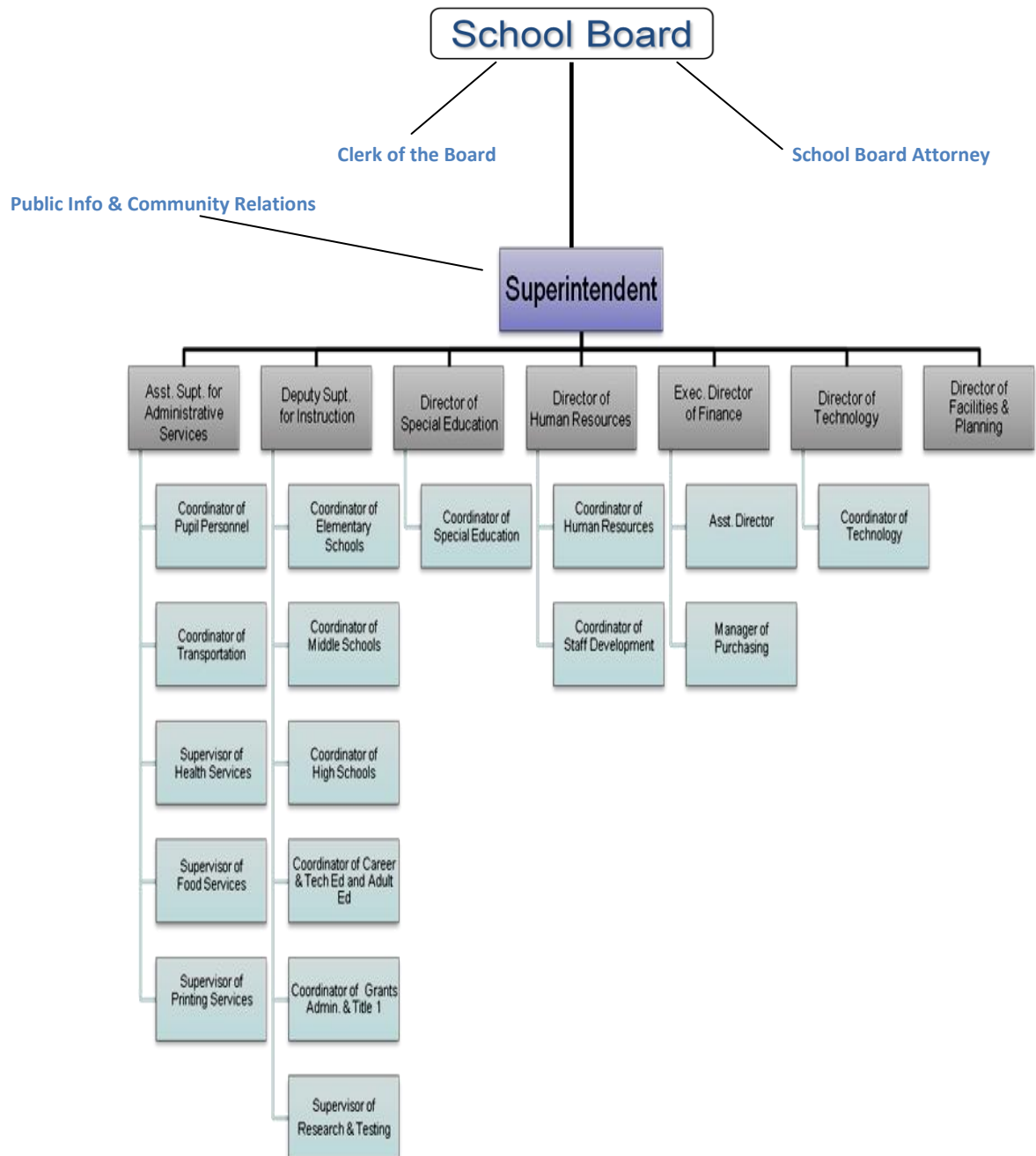
F. Terry Napier, Director of Facilities and Planning

Bethanne D. Bradshaw, Public Information/Comm. Relations Officer

Susan M. Redmon, Purchasing Manager



# Organization Chart





## Suffolk Public Schools Quick Facts

**Enrollment K-12:** 14,510\* (March 2011)

**Per Pupil Expenditure:** \$10,089

**Operating Budget:** \$118 million

**10-year Capital Improvement Plan:** \$303.8 million, *proposed*

**Overall Student/Teacher Ratio:** 25 to 1

**Computer to Student Ratio:** 3.5 students to 1 computer

**Business and community partnerships:** 127+

**\*Note:** State Revenue is not based upon Enrollment

### Faculty



**Number of Teachers:** 1,046

**Starting Teacher Salary:** \$38,900

**Number of Support Staff:** 1,067

**Highly Qualified**

**Title 1 Teacher Assistants:** 100% \*

\*Highly Qualified means our teacher assistants have met all the standards set forth in the No Child Left Behind Act

### Students

**Black/African American:**

55.20%

**White:** 39.20%

**Asian:** 1.3%

**American Indian/Alaska**

**Native:** 0.10%

**Native Hawaiian/Other Pacific**

**Islander:** 0%

**Eligible for Free & Reduced Price Meals:**  
45.02%



### Graduates



**2011:** 1113

**Students to post-secondary education:** 82.7%

**AP, Dual-Credit and Honor courses:** 41

**2009 SAT Scores:**

Critical Reading = 462

Writing = 444

Math = 450





## Our Schools

### **Elementary Schools:**

Booker T Washington Elementary, PreK-5<sup>th</sup>

Creekside Elementary, K-5<sup>th</sup>

Driver Elementary, 2<sup>nd</sup> -5<sup>th</sup>

Elephant's Fork Elementary, PreK-5<sup>th</sup>

Florence Bowser Elementary, PreK-1<sup>st</sup>

Hillpoint Elementary, PreK-5<sup>th</sup>

Kilby Shores Elementary, PreK-5<sup>th</sup>

Mack Benn, Jr. Elementary, PreK-5<sup>th</sup>

Nansemond Parkway Elementary, PreK-5<sup>th</sup>

Northern Shores Elementary, PreK-5<sup>th</sup>

Oakland Elementary, PreK-5<sup>th</sup>

Southwestern Elementary, PreK-5<sup>th</sup>

### **Middle Schools:**

Forest Glen Middle

John F. Kennedy Middle

John Yeates Middle

King's Fork Middle

### **High Schools:**

King's Fork High

Lakeland High

Nansemond River High

### **Alternative School:**

Turlington Woods School



## Awards and Achievements

- **Lakeland High School's** credit recovery program was invited as a featured presentation at the Governor's Conference on Education
- **SPS Career and Technical Education Advisory Council** earned top honors from the Virginia Department of Education as the best in the state
- The **Class of 2011** graduates earned more than \$5.6 million in scholarships
- **Northern Shores Elementary School** received the 2012 Virginia Board of Education Competence to Excellence Award. The school met all state and federal benchmarks for at least two consecutive years and made progress toward the goals set by the board and the governor
- **King's Fork High School** will graduate its first class of students who have completed the four-year International Baccalaureate (IB) Diploma Program. Open to students from all three high schools, the IB program is an advanced program of study with an integrated approach to learning across the disciplines
- Suffolk Public Schools continues the *Project Lead the Way Program-Pathway to Engineering* program at **Nansemond River High School**, another focus program open to students from all three high schools
- Courtney Gavin, an English teacher at **King's Fork High School**, recently earned the highest credential available to American educators by recently becoming a National Board Certified Teacher through the National Board for Professional Teaching Standards
- Odyssey of the Mind teams from **Northern Shores Elementary and Kilby Shores Elementary** won first place in the 2011 regional level, and competed in the state championship. Odyssey of the Mind makes learning fun while giving kids the chance to explore their imaginations and express their creativity
- **Mack Benn, Jr. Elementary School** was recognized as one of 14 NASA Explorer Schools (NES) nation-wide for the 2011 School Recognition Award. They were awarded for their contributions to science, technology, engineering and mathematics education
- **Suffolk Public Schools** has received grants from the Obici Healthcare Foundation to support the division-wide wellness program as an effort to reduce childhood obesity
- The Mid-Atlantic Joint Military Services School Liaison Committee presented the **Suffolk School Board** with its Partnership of Excellence Award



## **BUDGET CALENDAR - FISCAL YEAR 2012-2013**

**Approved by School Board 09-08-11**

|                                     |   |
|-------------------------------------|---|
| <b>October 3, 2011</b>              | Principal's budget requests due to central administration                           |
| <b>October 21, 2011</b>             | Departmental budget requests due to superintendent                                  |
| <b>November 27, 2011</b>            | Advertise community input session   |
| <b>December 8, 2011 - 7:00 P.M.</b> | Community input session (regular School Board Mtg.)                                 |
| <b>January 11, 2012</b>             | General Assembly convenes ( <b>even years – 60 days</b> , odd years – 46 days)      |
| <b>January 12, 2012</b>             | Budget discussion (regular School Board meeting)                                    |
| <b>January 29, 2012</b>             | Advertise public hearing  |
| <b>February 1, 2012**</b>           | Distribute proposed budget for public review (changed to February 6 <sup>th</sup> ) |
| <b>February 9, 2012 - 7:00 P.M.</b> | Public hearing (regular School Board meeting)                                       |
| <b>February 9, 2012</b>             | Presentation of Proposed Budget (School Board meeting)                              |
| <b>March 8, 2012</b>                | Budget discussion/Public hearing (regular School Board meeting)                     |
| <b>March 15, 2012</b>               | Budget Working session  |
| <b>March 22, 2012 – 6:00 P.M.</b>   | Budget approval (special School Board meeting)                                      |
| <b>March 30, 2012</b>               | Submission of approved budget to City Council                                       |
| <b>April 6, 2012</b>                | Distribution per pupil cost information to parents/guardians                        |
| <b>May 2, 2012</b>                  | Request City Council approval of education budget                                   |
| <b>May 10, 2012 – 7:00 P.M.</b>     | Final adoption of budget (regular School Board meeting)                             |



## Legislative Regulations

### Code of Virginia, 1950

***A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.***

**15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

**15.2-2504. What budget is to show.** Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.



**Code of Virginia, 1950 continued,**

**15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.** A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct.

The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book. In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

**22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

**22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classification without the consent of the governing body appropriating the funds.

**22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the



**Code of Virginia, 1950 continued,**

official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary. Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division Superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year.

The notice may also include federal funds expended for public education in the school division. The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.



**Code of Virginia, 1950 continued,**

**22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

**22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



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## **EXECUTIVE SUMMARY**

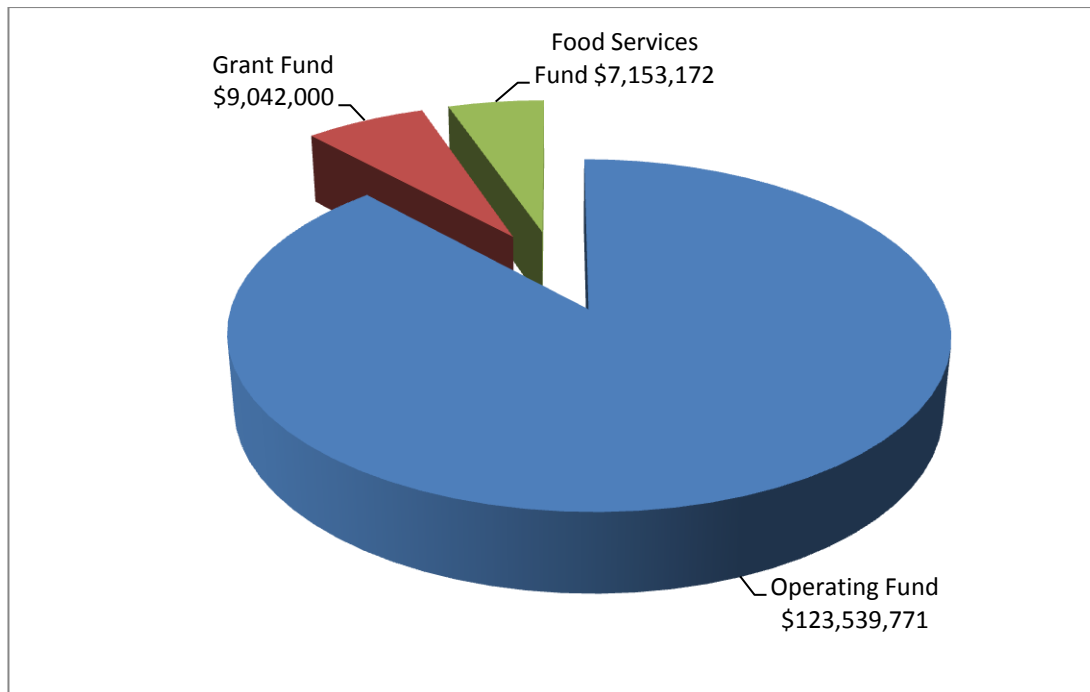


### Budgeted funds:

Suffolk Public Schools total budget consists of several funds: the Operating Fund, Grants Funds, and Food Services Funds. The Operating Fund is the largest fund and supports the daily operational expenses of the district. The Grants Funds consist of federal, state, and privately funded specific expenses that are targeted to specific populations of students or services. The Food Services Funds support the food service program designed to provide our students with breakfast and lunch.

## BUDGETED FUNDS SUMMARY

|                        | 2010-2011<br>ACTUAL   | 2011-2012<br>REVISED BUDGET | 2012-2013<br>ADOPTED  | %<br>Inc/(Decr) |
|------------------------|-----------------------|-----------------------------|-----------------------|-----------------|
| <b>BY FUND:</b>        |                       |                             |                       |                 |
| OPERATING FUND         | \$ 121,562,123        | \$ 118,261,070              | \$ 123,539,771        | 4.46%           |
| GRANTS FUND            | 11,350,936            | 14,415,000                  | 9,042,000             | -37.27%         |
| FOOD SERVICES FUND     | 6,868,507             | 7,162,000                   | 7,153,172             | -0.12%          |
| <b>TOTAL ALL FUNDS</b> | <b>\$ 139,781,566</b> | <b>\$ 139,838,070</b>       | <b>\$ 139,734,943</b> | <b>-0.07%</b>   |





## **Adopted Fiscal 2012-2013 Budget Highlights**

### **Revenue Assumptions:**

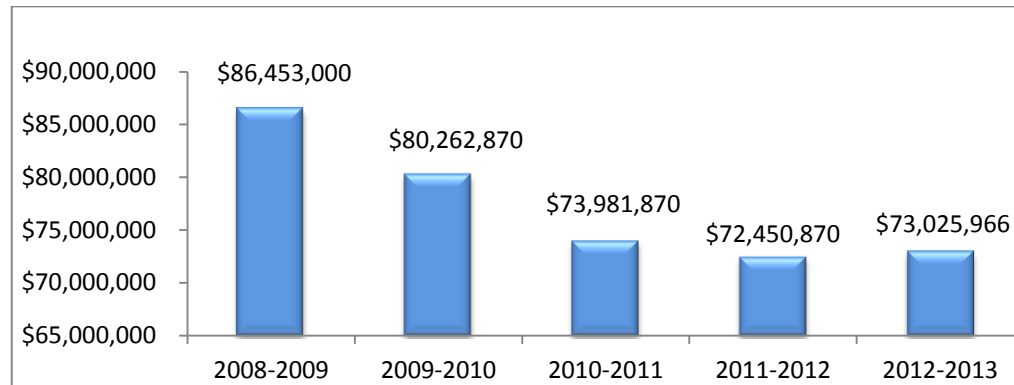
- Based on General Assembly's approved biennium budget and amendments as of May 14, 2012
- Average Daily Membership of 13,800 students K-12; Composite Index of 35.30 cents and increase from 34.32 cents per dollar spent
- \$1.5 million decrease in State funding due to loss of Composite Index Hold Harmless revenue and change in Composite Index
- Increase of \$433,533 in Textbook revenue that requires offsetting increase in expenses of \$640,300 to be in compliance with state matching
- \$1.2 million decrease for Supplemental Operating Costs included in last fiscal year state funding but removed for this biennium
- Additional funding approved by the City of Suffolk for \$5.0 million to fund approved educational programs as set forth in this plan to include 1.5% raise and 1% VRS phase in increase

### **Expenditure Assumptions:**

- Virginia Retirement System contribution change for employees and employers requiring a 1% raise to offset the employee contributing 1% to their retirement.
- Increase in Health Insurance rates that have not increased in the last two fiscal years to cover self insured health care costs of \$1.5 million without passing cost to employees
- 1.5% cost of living adjustment in salary for all personnel;
- Reduction in 65 operating positions including 24 Teacher Assistants and 32 Bus Monitors; 3 School Receptionists; 1 SAO Clerical; 2 Custodial; Discipline Secretaries contract months reduced from 1 month to 10 month
- Reduction in School Allocations; reduction of Elementary and Middle School Summer Programs by 50%
- Complete review of programs, departments, dues, travel and training to decrease in any way possible without compromising the integrity of the program or department
- 4<sup>th</sup> year of no equipment replacement or additional equipment purchases
- Removal of Obici LPN program (3 positions) from Operating fund
- Removal of funding of Parent Resource Center from Operating fund

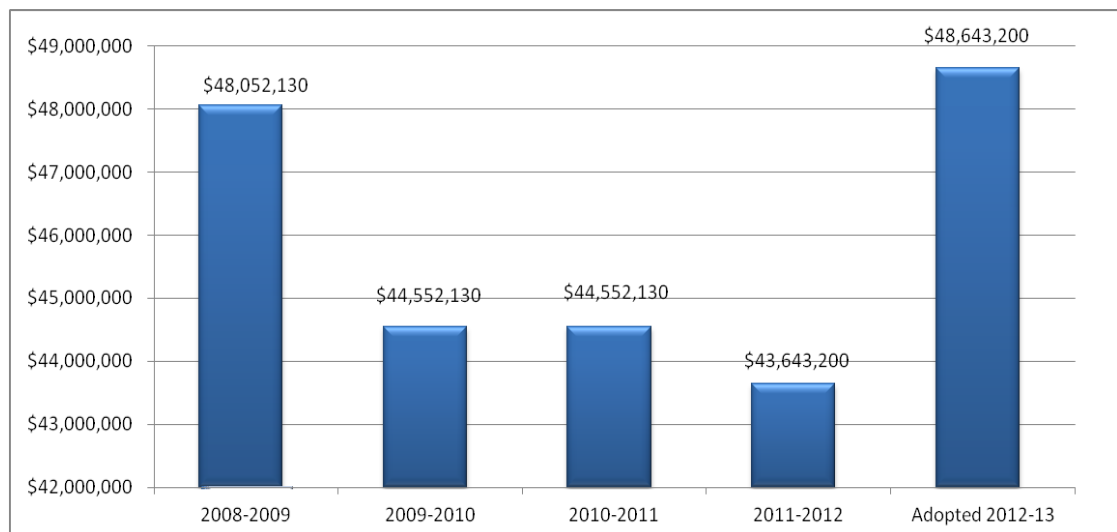


## History of State Funds



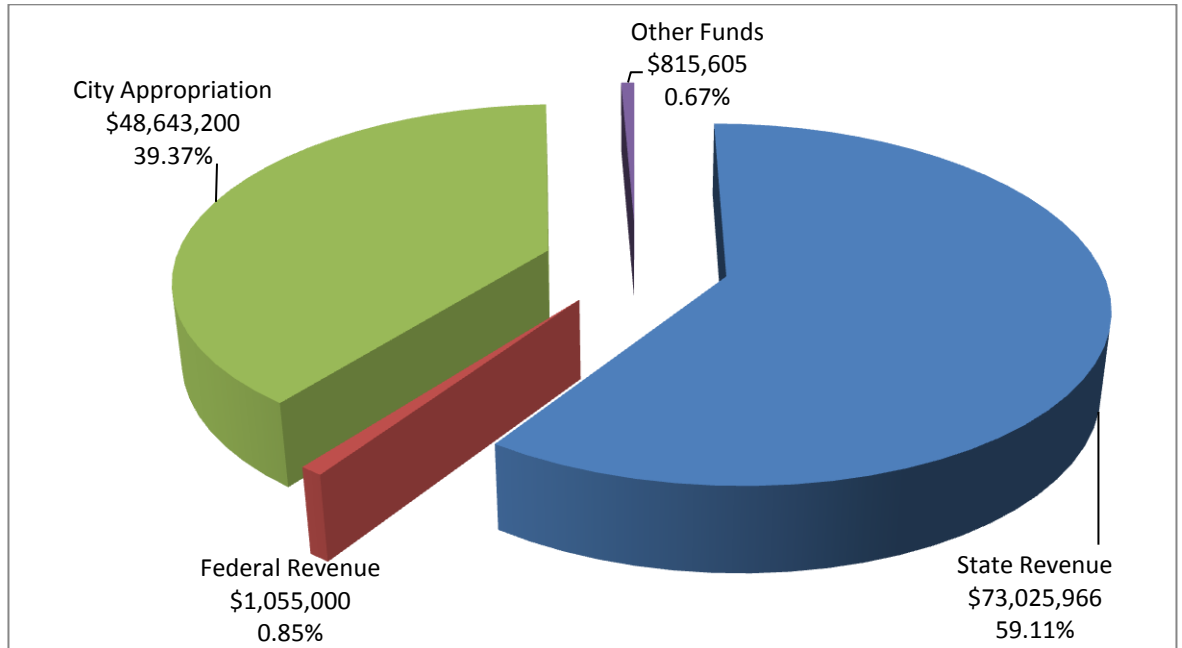
**State funding has decreased by \$14.3 million since Fiscal 2008-09**  
**Average Daily Membership has remained constant at an estimated 13,800 students**

## History of Locally Appropriated Funds





## Operating Fund Revenue Sources



The largest portion of Operating Fund Revenue comes from State Revenue 59.11%, with City Appropriation of 39.37%. The Federal Revenue consists of JROTC and Impact Aid and makes up only .85% of the total Adopted Operating Fund Budget. Finally, other funds consist of rents, interest, tuition and fees make up the smallest portion of the Adopted Budget at .67%.



## OPERATING FUND REVENUES

|  | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|--|----------------------------|------------------------------------|-----------------------------|------------------------|
| <b>STATE FUNDS:</b>                    |                            |                                    |                             |                        |
| BASIC AID                              | \$ 35,092,945              | \$ 36,400,938                      | \$ 36,284,892               | -0.32%                 |
| COMPOSITE INDEX HOLD HARMLESS          | 3,787,369                  | 750,378                            | -                           | -100.00%               |
| LOTTERY DISTRIBUTION                   | -                          | 1,192,661                          | -                           | -100.00%               |
| K-3 REDUCED CLASS SIZE                 | 1,433,574                  | 1,472,646                          | 1,577,526                   | 7.12%                  |
| VIRGINIA PRESCHOOL INITIATIVE          | 1,536,912                  | 1,584,202                          | 1,560,564                   | -1.49%                 |
| EARLY READING INTERVENTION             | 151,667                    | 153,663                            | 155,540                     | 1.22%                  |
| AT RISK ADD-ON                         | 954,241                    | 951,757                            | 988,452                     | 3.86%                  |
| ENGLISH AS A SECOND LANGUAGE           | 31,908                     | 35,801                             | 30,862                      | -13.80%                |
| FOSTER HOME CHILDREN                   | 39,707                     | 92,562                             | 122,467                     | 32.31%                 |
| TEXTBOOKS                              | 478,448                    | 367,630                            | 801,163                     | 117.93%                |
| GIFTED SOQ                             | 409,786                    | 407,873                            | 410,716                     | 0.70%                  |
| PREVENTION, INTERVENTION, REMED.       | 1,110,974                  | 1,105,788                          | 1,223,218                   | 10.62%                 |
| <b>FRINGE BENEFITS:</b>                |                            |                                    |                             |                        |
| SOCIAL SECURITY                        | 2,367,651                  | 2,356,598                          | 2,348,222                   | -0.36%                 |
| RETIREMENT                             | 1,402,378                  | 2,139,066                          | 3,919,655                   | 83.24%                 |
| LIFE INSURANCE                         | 91,063                     | 90,638                             | 151,786                     | 67.46%                 |
| <b>SPECIAL EDUCATION:</b>              |                            |                                    |                             |                        |
| SOQ                                    | 5,390,958                  | 5,365,793                          | 4,982,159                   | -7.15%                 |
| REGIONAL TUITION                       | 1,561,382                  | 1,711,536                          | 1,761,402                   | 2.91%                  |
| HOMEBOUND                              | 56,597                     | 59,993                             | 35,085                      | -41.52%                |
| FOSTER HOME CHILD                      | 130,060                    | 92,562                             | 122,467                     | 32.31%                 |
| SP ED JAIL                             | 63,213                     | 81,944                             | 103,112                     | 25.83%                 |
| REMEDIAL SUMMER SCHOOL                 | 486,718                    | 486,718                            | 329,901                     | -32.22%                |
| <b>CAREER and TECH EDUCATION:</b>      |                            |                                    |                             |                        |
| SOQ                                    | 792,252                    | 788,554                            | 714,288                     | -9.42%                 |
| EQUIPMENT                              | 26,413                     | 32,407                             | 32,407                      | 0.00%                  |
| CTE -REIMBURSEMENT                     | 100,646                    | 75,355                             | -                           | -100.00%               |
| OCCUPATIONAL PREP                      | 57,347                     | 58,270                             | 91,999                      | 57.88%                 |
| PRUDEN ADULT GAE                       | 17,553                     | 10,000                             | 10,000                      | 0.00%                  |
| PRUDEN CENTER                          | 50,000                     | 50,000                             | 50,000                      | 0.00%                  |
| <b>ADDITIONAL ASSISTANCE INFLATION</b> | -                          | -                                  | 731,077                     | 100.00%                |
| ISAEP                                  | 23,576                     | 23,576                             | 23,576                      | 0.00%                  |
| <b>OTHER STATE FUNDS</b>               | 35,205                     | 50,000                             | 13,380                      | -73.24%                |
| <b>SALES TAXES</b>                     | 14,011,327                 | 14,461,961                         | 14,450,050                  | -0.08%                 |
| <b>TOTAL STATE FUNDS</b>               | <b>71,691,870</b>          | <b>72,450,870</b>                  | <b>73,025,966</b>           | <b>0.79%</b>           |



## OPERATING FUND REVENUES

|                               | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|-------------------------------|----------------------------|------------------------------------|-----------------------------|------------------------|
| <b>FEDERAL FUNDS:</b>         |                            |                                    |                             |                        |
| ADULT EDUCATION               | \$ 111,277                 | \$ 140,000                         | \$ 140,000                  | 0.00%                  |
| CAREER & TECH - PERKI         | 63,752                     | 262,000                            | -                           | -100.00%               |
| IMPACT AID                    | 568,292                    | 525,000                            | 550,000                     | 4.76%                  |
| MEDICAID                      | 254,859                    | 150,000                            | 200,000                     | 33.33%                 |
| JROTC                         | 165,097                    | 150,000                            | 165,000                     | 10.00%                 |
| BASIC AID FROM ARRA           | 1,717,577                  | -                                  | -                           | 0.00%                  |
| <b>TOTAL FEDERAL FUNDS</b>    | <b>2,880,854</b>           | <b>1,227,000</b>                   | <b>1,055,000</b>            | <b>-14.02%</b>         |
| <b>LOCALITY CONTRIBUTIONS</b> | <b>46,137,497</b>          | <b>43,643,200</b>                  | <b>48,643,200</b>           | <b>11.46%</b>          |
| <b>OTHER FUNDS:</b>           |                            |                                    |                             |                        |
| REBATES & REFUNDS             | 289,461                    | 275,000                            | 350,000                     | 27.27%                 |
| FACILITY RENTALS              | 21,204                     | 80,000                             | 50,000                      | -37.50%                |
| SUMMER SCHOOL TUITION         | 70,605                     | 100,000                            | 75,605                      | -24.40%                |
| SALE OF TEXTBOOKS             | 5,514                      | 5,000                              | 5,000                       | 0.00%                  |
| PRUDEN CENTER                 | 2,789                      | 20,000                             | 5,000                       | -75.00%                |
| FOOD SERVICES INDIRECT        | -                          | 150,000                            | 150,000                     | 0.00%                  |
| SENTARA OBICI HOSPITALITY     | 93,579                     | 90,000                             | -                           | 100.00%                |
| ADULT - WORKPLACE             | 62,717                     | 100,000                            | 60,000                      | -40.00%                |
| OTHER FUNDS - WORKING CAPITAL | 235,049                    | 45,000                             | 45,000                      | 0.00%                  |
| UNIVERSAL DISCOUNT            | 70,983                     | 75,000                             | 75,000                      | 0.00%                  |
| <b>TOTAL OTHER FUNDS</b>      | <b>851,901</b>             | <b>940,000</b>                     | <b>815,605</b>              | <b>-13.23%</b>         |
| <b>TOTAL REVENUES</b>         | <b>\$ 121,562,122</b>      | <b>\$ 118,261,070</b>              | <b>\$ 123,539,771</b>       | <b>4.46%</b>           |

\*Career & Tech – Perkins moved to Grants funding in compliance with Federal Regulations

\*Adopted Budget eliminates Sentara OBICI LPN program from Operating funds



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

|   | 2010-2011         | 2011-2012         | 2012-2013         | %            |
|---|-------------------|-------------------|-------------------|--------------|
|   | ACTUAL            | REVISED BUDGET    | ADOPTED           | Inc/(Decr)   |
| <b>INSTRUCTION:</b>                           |                   |                   |                   |              |
| ELEMENTARY REGULAR                            | \$ 23,764,079     | \$ 22,737,847     | \$ 24,645,041     | 8.39%        |
| MIDDLE SCHOOL REGULAR                         | 12,134,207        | 11,861,565        | 12,604,130        | 6.26%        |
| HIGH SCHOOL REGULAR                           | 13,692,444        | 13,394,621        | 14,836,465        | 10.76%       |
| ELEMENTARY SPECIAL                            | 8,053,649         | 7,941,067         | 8,404,955         | 5.84%        |
| MIDDLE SCHOOL SPECIAL                         | 3,838,067         | 3,988,758         | 4,169,849         | 4.54%        |
| HIGH SCHOOL SPECIAL                           | 4,164,439         | 4,398,570         | 4,578,496         | 4.09%        |
| MIDDLE SCHOOL CAREER & TECH                   | 328,264           | 338,786           | 371,017           | 9.51%        |
| HIGH SCHOOL CAREER & TECH                     | 3,053,903         | 3,129,525         | 3,142,428         | 0.41%        |
| CAREER & TECH - PERKINS (move to Grants Fund) | 63,665            | 262,000           | -                 | -100.00%     |
| ELEMENTARY GIFTED & TALENTED                  | 322,544           | 327,615           | 521,219           | 59.09%       |
| MIDDLE GIFTED & TALENTED                      | 179,422           | 182,480           | 250,909           | 37.50%       |
| HIGH GIFTED & TALENTED                        | 88,904            | 98,500            | 98,500            | 0.00%        |
| HIGH INTERNATIONAL BACCALAUREATE              | 138,273           | 154,025           | 174,712           | 13.43%       |
| ELEMENTARY DIAGNOSTICIAN                      | 217,882           | 220,577           | 236,217           | 7.09%        |
| SECONDARY DIAGNOSTICIAN                       | 269,509           | 266,682           | 286,142           | 7.30%        |
| SUMMER SCHOOL ELEMENTARY                      | 202,765           | 214,618           | 108,883           | -49.27%      |
| SUMMER SCHOOL MIDDLE                          | 89,550            | 88,620            | 44,956            | -49.27%      |
| SUMMER SCHOOL HIGH                            | 95,900            | 99,614            | 100,968           | 1.36%        |
| EXTENDED SCHOOL YEAR ELEM SPECIAL             | 105,744           | 118,811           | 119,720           | 0.77%        |
| EXTENDED SCHOOL YEAR SEC SPECIAL              | 71,972            | 105,287           | 86,997            | -17.37%      |
| ALTERNATIVE EDUCATION                         | 1,058,799         | 1,138,918         | 1,413,207         | 24.08%       |
| ADULT EDUCATION - PRUDEN CENTER               | 298,952           | 371,500           | 371,500           | 0.00%        |
| SENTARA OBICI LPN PROGRAM                     | 297,451           | 308,096           | -                 | 100.00%      |
| EARLY START PRESCHOOL                         | 2,205,887         | 2,268,417         | 2,379,182         | 4.88%        |
| HOMEBOUND ELEMENTARY                          | 320               | 2,153             | 2,185             | 1.50%        |
| HOMEBOUND SECONDARY                           | 85,518            | 32,295            | 32,779            | 1.50%        |
| GUIDANCE ELEMENTARY                           | 918,249           | 961,587           | 1,030,253         | 7.14%        |
| GUIDANCE MIDDLE                               | 561,654           | 605,342           | 624,187           | 3.11%        |
| GUIDANCE HIGH                                 | 1,196,393         | 1,250,696         | 1,255,027         | 0.35%        |
| GUIDANCE ALTERNATIVE                          | 68,636            | 75,445            | 81,079            | 7.47%        |
| SOCIAL WORKER ELEM SPECIAL                    | 210,158           | 224,699           | 241,324           | 7.40%        |
| SOCIAL WORKER SECONDARY SPECIAL               | 270,001           | 249,054           | 268,244           | 7.71%        |
| STAFF DEVELOPMENT ELEMENTARY                  | 72,100            | 76,847            | 73,918            | -3.81%       |
| STAFF DEVELOPMENT SECONDARY                   | 66,964            | 76,892            | 73,968            | -3.80%       |
| CURRICULUM DEVELOPMENT ELEM                   | 21,971            | 13,042            | 13,219            | 1.36%        |
| CURRICULUM DEVELOPMENT SEC                    | 31,481            | 47,107            | 43,521            | -7.61%       |
| MEDIA SERVICES                                | 2,191,934         | 1,819,409         | 1,860,395         | 2.25%        |
| INSTRUCTIONAL SUPPORT - ELEM                  | 106,993           | 162,491           | 175,233           | 7.84%        |
| INSTRUCTIONAL SUPPORT - SECONDARY             | 105,344           | 160,322           | 172,739           | 7.75%        |
| PRINCIPALS OFFICE ELEMENTARY                  | 3,137,276         | 2,988,712         | 3,019,289         | 1.02%        |
| PRINCIPALS OFFICE MIDDLE                      | 1,657,090         | 1,686,539         | 1,775,197         | 5.26%        |
| PRINCIPALS OFFICE HIGH                        | 1,907,224         | 1,924,437         | 1,977,006         | 2.73%        |
| PRINCIPALS OFFICE ALTERNATIVE                 | 138,155           | 146,901           | 157,816           | 7.43%        |
| PARENT RESOURCE CENTER                        | 22,888            | 23,530            | -                 | -100.00%     |
| PRINT SHOP                                    | 582,412           | 441,479           | 442,389           | 0.21%        |
| NON-DEPARTMENTAL                              | 21,822            | 300,000           | 300,000           | 0.00%        |
| <b>TOTAL INSTRUCTION</b>                      | <b>88,110,852</b> | <b>87,285,478</b> | <b>92,565,260</b> | <b>6.05%</b> |





## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

|  | 2010-2011<br>ACTUAL   | 2011-2012<br>REVISED BUDGET | 2012-2013<br>ADOPTED  | %<br>Inc/(Decr) |
|--|-----------------------|-----------------------------|-----------------------|-----------------|
| <b>ADMINISTRATION &amp; ATTENDANCE:</b>      |                       |                             |                       |                 |
| BOARD SERVICES                               | \$ 141,091            | \$ 156,731                  | \$ 143,404            | -8.50%          |
| LEGAL SERVICES                               | 238,853               | 250,817                     | 260,938               | 4.04%           |
| EXECUTIVE ADMINISTRATION                     | 690,104               | 694,834                     | 740,135               | 6.52%           |
| INFORMATION                                  | 220,242               | 254,172                     | 253,878               | -0.12%          |
| HUMAN RESOURCES                              | 539,059               | 540,696                     | 569,029               | 5.24%           |
| FINANCE                                      | 972,140               | 960,264                     | 1,029,241             | 7.18%           |
| PURCHASING                                   | 232,257               | 237,283                     | 253,846               | 6.98%           |
| <b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b> | <b>3,033,747</b>      | <b>3,094,797</b>            | <b>3,250,470</b>      | <b>5.03%</b>    |
| <b>HEALTH &amp; PSYCHOLOGY:</b>              |                       |                             |                       |                 |
| HEALTH                                       | 1,269,051             | 1,243,654                   | 1,330,029             | 6.95%           |
| PSYCHOLOGY                                   | 497,608               | 511,470                     | 548,873               | 7.31%           |
| <b>TOTAL HEALTH &amp; PSYCHOLOGY</b>         | <b>1,766,659</b>      | <b>1,755,124</b>            | <b>1,878,902</b>      | <b>7.05%</b>    |
| <b>PUPIL TRANSPORTATION:</b>                 |                       |                             |                       |                 |
| MANAGEMENT & DIRECTION                       | 473,890               | 493,202                     | 546,741               | 10.86%          |
| VEHICLE OPERATION                            | 7,723,206             | 6,774,413                   | 6,780,072             | 0.08%           |
| BUS MONITORING                               | 444,216               | 521,182                     | -                     | -100.00%        |
| VEHICLE MAINTENANCE                          | 491,151               | 507,678                     | 531,788               | 4.75%           |
| <b>TOTAL PUPIL TRANSPORTATION</b>            | <b>9,132,464</b>      | <b>8,296,475</b>            | <b>7,858,601</b>      | <b>-5.28%</b>   |
| <b>OPERATION &amp; MAINTENANCE:</b>          |                       |                             |                       |                 |
| MANAGEMENT & DIRECTION                       | 278,093               | 277,150                     | 305,510               | 10.23%          |
| BUILDING SERVICES                            | 11,826,499            | 11,694,354                  | 11,307,088            | -3.31%          |
| GROUNDS SERVICES                             | 250,654               | 241,339                     | 250,163               | 3.66%           |
| EQUIPMENT SERVICES                           | -                     | 56,200                      | 56,200                | 0.00%           |
| SECURITY SERVICES                            | 476,129               | 485,188                     | 541,504               | 11.61%          |
| WAREHOUSE DISTRIBUTION                       | 212,586               | 237,527                     | 252,585               | 6.34%           |
| <b>TOTAL OPERATION &amp; MAINTENANCE</b>     | <b>13,043,961</b>     | <b>12,991,758</b>           | <b>12,713,050</b>     | <b>-2.15%</b>   |
| <b>TECHNOLOGY</b>                            | <b>6,995,673</b>      | <b>4,837,438</b>            | <b>5,273,488</b>      | <b>9.01%</b>    |
| <b>TOTAL OPERATING FUND</b>                  | <b>\$ 122,083,356</b> | <b>\$ 118,261,070</b>       | <b>\$ 123,539,771</b> | <b>4.46%</b>    |

\*Excludes Carl Perkins -State pass thru Federal Grant  
recorded in Operating Funds until Fiscal 2012-2013



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

|                       |                       | 2010-2011     | 2011-2012      |               | 2012-2013 |                | %          |
|-----------------------|-----------------------|---------------|----------------|---------------|-----------|----------------|------------|
|                       |                       | ACTUAL        | REVISED BUDGET |               | ADOPTED   |                | Inc/(Decr) |
| ACCT                  | DESCRIPTION           |               | FTE            | TOTAL         | FTE       | TOTAL          |            |
| COMPENSATION:         |                       |               |                |               |           |                |            |
| 1111                  | BOARD MEMBERS         | \$ 71,400     |                | \$ 71,400     |           | \$ 71,400      | 0.00%      |
| 1112                  | SUPERINTENDENT        | 158,499       | 1.00           | 155,000       | 1.00      | 158,875        | 2.50%      |
| 1113                  | ASST SUPERINTENDENT   | 186,113       | 2.00           | 259,171       | 2.00      | 265,650        | 2.50%      |
| 1120                  | INSTRUCTIONAL         | 49,103,096    | 1,013.00       | 49,376,112    | 1,025.00  | 50,154,014     | 1.58%      |
| 1126                  | PRINCIPAL             | 1,828,544     | 20.00          | 1,717,390     | 20.00     | 1,668,815      | -2.83%     |
| 1127                  | ASST PRINCIPAL        | 1,646,742     | 27.00          | 1,776,430     | 26.00     | 1,766,933      | -0.53%     |
| 1130                  | OTHER PROFESSIONAL    | 2,898,958     | 32.00          | 2,548,343     | 33.00     | 2,565,425      | 0.67%      |
| 1131                  | SCHOOL NURSE          | 908,861       | 24.00          | 894,567       | 24.00     | 911,177        | 1.86%      |
| 1140                  | TEACHER ASSISTANT     | 4,661,248     | 259.00         | 4,225,821     | 231.00    | 3,960,423      | -6.28%     |
| 1150                  | CLERICAL              | 2,982,382     | 101.00         | 3,301,047     | 103.00    | 3,337,636      | 1.11%      |
| 1160                  | TRADESMAN             | 1,117,285     | 42.00          | 1,848,648     | 42.00     | 1,894,555      | 2.48%      |
| 1170                  | OPERATIVE             | 2,202,324     | 200.00         | 2,322,109     | 168.00    | 2,087,953      | -10.08%    |
| 1180                  | LABORER               | 2,666,602     | 110.00         | 2,729,070     | 108.00    | 2,704,167      | -0.91%     |
| 1520                  | SUBSTITUTE TEACHER    | 1,077,525     |                | 956,700       |           | 953,530        | -0.33%     |
| 1540                  | SUBSTITUTE ASSISTANT  | 135,566       |                | 119,500       |           | 100,030        | -16.29%    |
| 1580                  | OTHER SUBSTITUTE      | 398,585       |                | 310,900       |           | 310,900        | 0.00%      |
| 1350                  | PART-TIME/OVER-TIME   | 2,006,690     |                | 1,837,200     |           | 1,612,098      | -12.25%    |
| 1620                  | STIPENDS              | 451,166       |                | -             |           | 462,840        | 100.00%    |
| TOTAL COMPENSATION    |                       | 74,501,587    | 1,831.00       | 74,449,408    | 1,783.00  | 74,986,421     | 0.72%      |
| FRINGE BENEFITS:      |                       |               |                |               |           |                |            |
| 2100                  | FICA                  | 5,653,107     |                | 5,693,046     |           | 5,736,459      | 0.76%      |
| 2210                  | RETIREMENT            | 6,856,209     |                | 8,642,229     |           | 11,822,064     | 36.79%     |
| 2300                  | HEALTH/DENTAL/OPEB    | 9,090,572     |                | 9,416,394     |           | 10,898,985     | 15.74%     |
| 2400                  | LIFE INSURANCE        | 197,597       |                | 462,501       |           | 850,581        | 83.91%     |
| 2600                  | UNEMPLOYMENT COSTS    | 64,400        |                | 70,000        |           | 79,525         | 13.61%     |
| 2700                  | WORKERS' COMPENSATION | 790,510       |                | 274,651       |           | 353,926        | 28.86%     |
| 2800                  | OTHER BENEFITS        | 2,195,369     |                | 180,000       |           | 180,000        | 0.00%      |
| TOTAL FRINGE BENEFITS |                       | 24,847,763    |                | 24,738,821    |           | 29,921,540     | 20.95%     |
| TOTAL PERSONNEL COSTS |                       | \$ 99,349,350 |                | \$ 99,188,229 |           | \$ 104,907,961 | 5.77%      |



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

|                              |                             | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------------|----------------------------|------------------------------------|-----------------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>          | <u>TOTAL</u>               | <u>TOTAL</u>                       | <u>TOTAL</u>                |                        |
| <b>OPERATING COSTS:</b>      |                             |                            |                                    |                             |                        |
| 3000                         | PURCHASED SERVICES          | \$ 2,676,856               | \$ 2,454,060                       | \$ 2,400,662                | -2.18%                 |
| 3150                         | INSERVICE                   | 5,507                      | 18,200                             | -                           | -100.00%               |
| 3600                         | ADVERTISING                 | 2,773                      | 11,000                             | 1,000                       | -90.91%                |
| 5101                         | ELECTRICAL                  | 2,476,395                  | 2,898,493                          | 2,724,035                   | -6.02%                 |
| 5102                         | HEATING                     | 570,335                    | 1,012,500                          | 689,575                     | -31.89%                |
| 5103                         | WATER & SEWER               | 377,274                    | 413,700                            | 400,000                     | -3.31%                 |
| 5104                         | STORM WATER UTILITY         | 82,939                     | 99,400                             | 95,000                      | -4.43%                 |
| 5201                         | POSTAGE                     | 42,000                     | 52,500                             | 42,000                      | -20.00%                |
| 5203                         | TELEPHONE                   | 128,629                    | 187,000                            | 150,000                     | -19.79%                |
| 5290                         | INTERNET SERVICES           | 65,344                     | 120,000                            | 65,000                      | -45.83%                |
| 5300                         | INSURANCE                   | 622,824                    | 860,000                            | 760,000                     | -11.63%                |
| 5400                         | LEASES & RENTALS            | 279,708                    | 122,550                            | 162,550                     | 32.64%                 |
| 5500                         | TRAVEL & TRAINING           | 200,687                    | 341,400                            | 237,603                     | -30.40%                |
| 5801                         | DUES & SUBSCRIPTIONS        | 100,802                    | 111,650                            | 110,052                     | -1.43%                 |
| 6000                         | MATERIALS & SUPPLIES        | 2,259,443                  | 2,029,293                          | 2,382,427                   | 17.40%                 |
| 6002                         | FOOD                        | 43,608                     | 54,450                             | 54,450                      | 0.00%                  |
| 6008                         | VEHICLE FUEL                | 1,327,312                  | 1,495,000                          | 1,495,000                   | 0.00%                  |
| 6009                         | VEHICLE PARTS               | 585,706                    | 707,000                            | 600,000                     | -15.13%                |
| 6011                         | UNIFORMS                    | 23,499                     | 24,500                             | 24,500                      | 0.00%                  |
| 6012                         | TEXTBOOKS                   | 527,742                    | 222,500                            | 857,300                     | 285.30%                |
| 6050                         | SCHOOL ALLOCATIONS          | 661,954                    | 598,500                            | 303,500                     | -49.29%                |
| 7000                         | SHARE JOINT OPERATIONS      | 4,546,826                  | 4,776,800                          | 4,717,600                   | -1.24%                 |
| 8100                         | EQUIPMENT REPLACEMENTS      | 4,607,095                  | 8,000                              | 17,569                      | 119.61%                |
| 8200                         | EQUIPMENT ADDITIONS         | 233,643                    | 215,400                            | -                           | -100.00%               |
| 8300                         | UNIVERSAL E-RATE            | 42,353                     | -                                  | 65,000                      | 100.00%                |
| 9330                         | LOCAL MATCH TRANSFER-GRANTS | 242,752                    | 238,945                            | 276,987                     | 15.92%                 |
| 9990                         | CONTINGENCY*                | -                          | -                                  | -                           | 0.00%                  |
| <b>TOTAL OPERATING COSTS</b> |                             | <b>22,734,006</b>          | <b>19,072,841</b>                  | <b>18,631,810</b>           | <b>-2.31%</b>          |
| <b>TOTAL</b>                 |                             | <b>\$ 122,083,356</b>      | <b>\$ 118,261,070</b>              | <b>\$123,539,771</b>        | <b>4.46%</b>           |

\*Not funded Fiscal 2013



## GRANTS FUND

|   | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br>Inc/(Decr) |
|---|----------------------------|------------------------------------|-----------------------------|-----------------|
| <b>FEDERAL:</b>                           |                            |                                    |                             |                 |
| TITLE I A - BASIC PROGRAMS                | \$ 2,627,410               | \$ 3,200,000                       | \$ 3,200,000                | 0.00%           |
| TITLE I A - SCHOOL IMPROVEMENT (MB/MZ)    | 288,025                    | 100,000                            | 100,000                     | 0.00%           |
| TITLE I A - SCHOOL IMPROVEMENT G (EF)     | 203,327                    | 200,000                            | 200,000                     | 0.00%           |
| TITLE II A - TEACHER QUALITY              | 651,630                    | 800,000                            | 800,000                     | 0.00%           |
| TITLE II D - TECHNOLOGY                   | 11,041                     | 30,000                             | -                           | -100.00%        |
| TITLE IV A - SAFE & DRUG-FREE             | 8,588                      | -                                  | -                           | 0.00%           |
| TITLE VI B - SPECIAL EDUCATION            | 2,918,529                  | 3,300,000                          | 3,300,000                   | 0.00%           |
| TITLE VI B - SPECIAL ED PRESCHOOL         | 65,217                     | 70,000                             | 70,000                      | 0.00%           |
| ARRA STIMULUS FUNDS - STABILIZATION       | 1,314,784                  | 1,400,000                          | -                           | -100.00%        |
| ARRA STIMULUS FUNDS - TITLE I A           | 720,657                    | 400,000                            | -                           | -100.00%        |
| ARRA STIMULUS FUNDS - TITLE II D          | 16,293                     | -                                  | -                           | 0.00%           |
| ARRA STIMULUS FUNDS - IDEA (SPECIAL ED)   | 1,132,542                  | 1,000,000                          | -                           | -100.00%        |
| ARRA STIMULUS FUNDS - IDEA (SP ED PRESCH) | 35,545                     | 60,000                             | -                           | -100.00%        |
| ARRA EDUCATION JOBS FUNDS                 | 1,080,456                  | 2,355,000                          | -                           | -100.00%        |
| OTHER FEDERAL GRANTS                      | 30,696                     | 500,000                            | 500,000                     | 0.00%           |
| <b>TOTAL FEDERAL</b>                      | <b>11,104,740</b>          | <b>13,415,000</b>                  | <b>8,170,000</b>            | <b>-39.10%</b>  |
| <b>STATE:</b>                             |                            |                                    |                             |                 |
| TECHNOLOGY EQUIPMENT                      | 67,481                     | 750,000                            | 622,000                     | -17.07%         |
| TEACHER MENTOR                            | 4,982                      | 50,000                             | 50,000                      | 0.00%           |
| OTHER STATE GRANTS                        | 4,000                      | 100,000                            | 100,000                     | 0.00%           |
| <b>TOTAL STATE</b>                        | <b>76,463</b>              | <b>900,000</b>                     | <b>772,000</b>              | <b>-14.22%</b>  |
| <b>OTHER:</b>                             |                            |                                    |                             |                 |
| HEALTH/WELLNESS (OBICI FOUNDATION)        | 48,042                     | 100,000                            | 100,000                     | 0.00%           |
| TRANSFER IN FROM OTHER FUNDS              | 121,691                    | -                                  | -                           |                 |
| <b>TOTAL OTHER</b>                        | <b>169,733</b>             | <b>100,000</b>                     | <b>100,000</b>              | <b>0.00%</b>    |
| <b>TOTAL GRANTS FUNDS</b>                 | <b>\$ 11,350,936</b>       | <b>\$ 14,415,000</b>               | <b>\$ 9,042,000</b>         | <b>-37.27%</b>  |



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## FOOD SERVICES FUND REVENUES

|                                    | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|------------------------------------|----------------------------|------------------------------------|-----------------------------|------------------------|
| <b>State Funds:</b>                |                            |                                    |                             |                        |
| School Food Revenues               | \$ 131,774                 | \$ 137,000                         | \$ 132,000                  | -3.65%                 |
| <b>Total State Funds</b>           | <b>131,774</b>             | <b>137,000</b>                     | <b>132,000</b>              |                        |
| <b>Federal Funds:</b>              |                            |                                    |                             |                        |
| Operation                          | 3,503,698                  | 3,350,000                          | 3,450,000                   | 2.99%                  |
| USDA Commodities                   | 420,784                    | 450,000                            | 421,000                     | -6.44%                 |
| USDA Fresh Fruit Program           | 86,585                     | -                                  | 88,000                      |                        |
| Summer Breakfast Program           | 44,014                     | 44,000                             | 44,000                      | 0.00%                  |
| <b>Total Federal Funds</b>         | <b>4,055,081</b>           | <b>3,844,000</b>                   | <b>4,003,000</b>            | <b>4.14%</b>           |
| <b>Other Funds:</b>                |                            |                                    |                             |                        |
| Cafeteria:                         |                            |                                    |                             |                        |
| Student Receipts                   | 2,335,796                  | 2,375,000                          | 2,375,000                   | 0.00%                  |
| Interest Income                    | 1,043                      | 1,000                              | 1,000                       | 0.00%                  |
| Rebates & Refunds                  | 54,573                     | 30,000                             | 35,000                      | 16.67%                 |
| Other Receipts                     | 290,240                    | 175,000                            | 255,000                     | 45.71%                 |
| Fund Balance                       | -                          | 600,000                            | 352,172                     | -41.30%                |
| <b>Total Other Funds</b>           | <b>2,681,652</b>           | <b>3,181,000</b>                   | <b>3,018,172</b>            | <b>-5.12%</b>          |
| <b>Total Food Services Revenue</b> | <b>6,868,507</b>           | <b>7,162,000</b>                   | <b>7,153,172</b>            | <b>-0.12%</b>          |



## FOOD SERVICES FUND EXPENDITURES

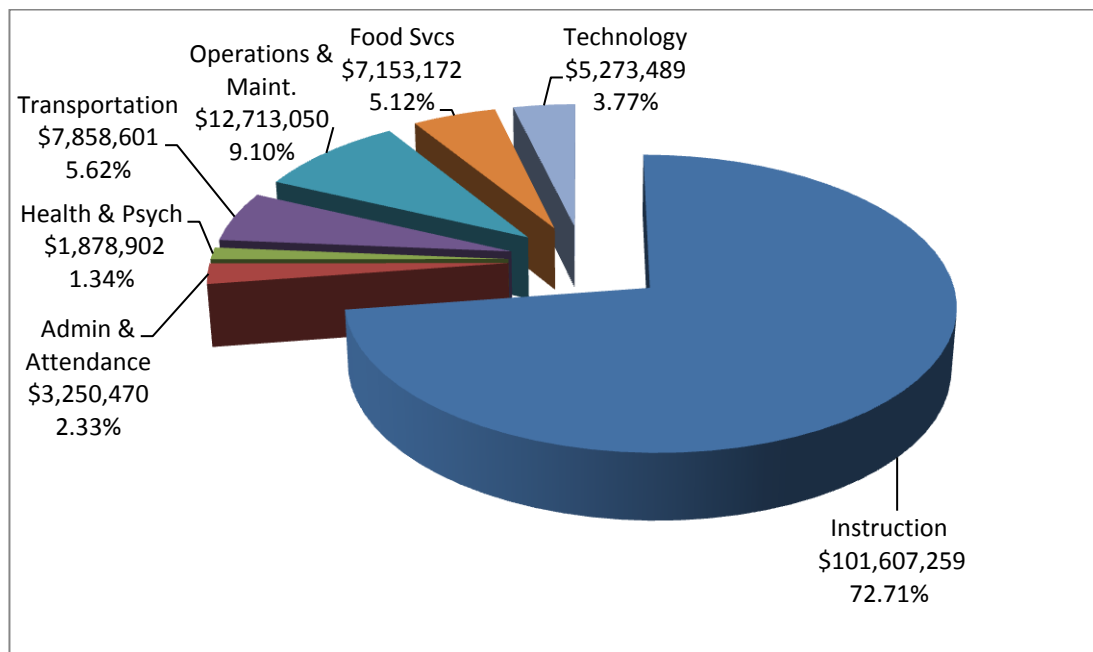
|                              |                        | 2010-2011           | 2011-2012             |                     | 2012-2013      |                     | %                 |
|------------------------------|------------------------|---------------------|-----------------------|---------------------|----------------|---------------------|-------------------|
|                              |                        | <u>ACTUAL</u>       | <u>REVISED BUDGET</u> |                     | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                     | <u>FTE</u>            | <u>TOTAL</u>        | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 3.5100.900.XXXX.000.100      |                        |                     |                       |                     |                |                     |                   |
| <b>Compensation:</b>         |                        |                     |                       |                     |                |                     |                   |
| 1130                         | Other Professional     | \$ 186,467          | 3.00                  | \$ 186,496          | 3.00           | \$ 191,129          | 2.48%             |
| 1150                         | Clerical               | 75,783              | 3.00                  | 80,883              | 3.00           | 82,905              | 2.50%             |
| 1160                         | Tradesmen              | 40,438              | 1.00                  | 40,438              | 1.00           | 41,449              | 2.50%             |
| 1170                         | Operative              | 1,191,064           | 147.00                | 1,367,409           | 147.00         | 1,401,594           | 2.50%             |
| 1180                         | Laborers               | 53,991              | 2.00                  | 53,998              | 2.00           | 55,341              | 2.49%             |
| 1570                         | Substitute Workers     | 145,878             |                       | 210,000             |                | 160,000             | -23.81%           |
| 1350                         | Part-Time/Over-Time    | 91,492              |                       | 105,000             |                | 106,575             | 1.50%             |
| <b>Total Compensation</b>    |                        | <b>1,785,113</b>    | <b>156.00</b>         | <b>2,044,224</b>    | <b>156.00</b>  | <b>2,038,993</b>    | <b>-0.26%</b>     |
| <b>Fringe Benefits:</b>      |                        |                     |                       |                     |                |                     |                   |
| 2100                         | FICA                   | 132,982             |                       | 155,411             |                | 155,983             | 0.37%             |
| 2210                         | Retirement             | 143,090             |                       | 168,145             |                | 255,879             | 52.18%            |
| 2300                         | Health/Dental/OPEB     | 264,304             |                       | 336,428             |                | 411,190             | 22.22%            |
| 2400                         | Life Insurance         | 3,608               |                       | 8,992               |                | 21,092              | 134.56%           |
| 2600                         | Unemployment Costs     | 4,143               |                       | 2,000               |                | 2,000               | 0.00%             |
| 2700                         | Workers' Compensation  | 70,200              |                       | 23,400              |                | 23,400              | 0.00%             |
| 2800                         | Other Benefits         | 18,018              |                       | 5,000               |                | -                   | -100.00%          |
| <b>Total Fringe Benefits</b> |                        | <b>636,345</b>      |                       | <b>699,376</b>      |                | <b>869,544</b>      | <b>24.33%</b>     |
| <b>Total Personnel Costs</b> |                        | <b>2,421,458</b>    |                       | <b>2,743,600</b>    |                | <b>2,908,536</b>    | <b>6.01%</b>      |
| <b>Operating Costs:</b>      |                        |                     |                       |                     |                |                     |                   |
| 3000                         | Purchased Services     | 27,031              |                       | 25,500              |                | 23,000              | -9.80%            |
| 5201                         | Postage                | 2,495               |                       | 5,700               |                | 3,000               | -47.37%           |
| 5400                         | Leases and Rentals     | 557                 |                       | 1,000               |                | 1,000               | 0.00%             |
| 5500                         | Travel & Training      | 8,664               |                       | 10,000              |                | 10,500              | 5.00%             |
| 5800                         | Indirect Costs         | -                   |                       | 150,000             |                | 150,000             | 0.00%             |
| 6000                         | Materials & Supplies   | 261,389             |                       | 315,000             |                | 275,000             | -12.70%           |
| 6002                         | Food                   | 2,994,165           |                       | 3,345,200           |                | 3,212,636           | -3.96%            |
| 6006                         | USDA Commodities       | 391,856             |                       | 450,000             |                | 421,000             | -6.44%            |
| 6011                         | Uniforms               | 15,470              |                       | 17,000              |                | 17,500              | 2.94%             |
| 8100                         | Equipment Replacements | 27,711              |                       | 92,000              |                | 124,000             | 34.78%            |
| 8200                         | Equipment Additions    | -                   |                       | 7,000               |                | 7,000               | 0.00%             |
| <b>Total Operating Costs</b> |                        | <b>3,729,339</b>    |                       | <b>4,418,400</b>    |                | <b>4,244,636</b>    | <b>-3.93%</b>     |
| <b>Total</b>                 |                        | <b>\$ 6,150,797</b> |                       | <b>\$ 7,162,000</b> |                | <b>\$ 7,153,172</b> | <b>-0.12%</b>     |



## EXPENDITURES BY MAJOR CLASSIFICATION

| ALL FUNDS   | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|---|----------------------------|------------------------------------|-----------------------------|------------------------|
| INSTRUCTION                                       | \$ 99,461,788              | \$ 101,700,478                     | \$ 101,607,259              | -0.09%                 |
| ADMINISTRATION & ATTENDANCE                       | 3,033,747                  | 3,094,797                          | 3,250,470                   | 5.03%                  |
| HEALTH & PSYCHOLOGY                               | 1,766,659                  | 1,755,124                          | 1,878,902                   | 7.05%                  |
| PUPIL TRANSPORTATION                              | 9,132,464                  | 8,296,475                          | 7,858,601                   | -5.28%                 |
| OPERATIONS & MAINTENANCE                          | 13,043,961                 | 12,991,758                         | 12,713,050                  | -2.15%                 |
| FOOD SERVICES                                     | 6,150,797                  | 7,162,000                          | 7,153,172                   | -0.12%                 |
| TECHNOLOGY  | 6,995,673                  | 4,837,438                          | 5,273,489                   | 9.01%                  |
| <b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b> | <b>\$ 139,585,089</b>      | <b>\$ 139,838,070</b>              | <b>\$ 139,734,944</b>       | <b>-0.07%</b>          |

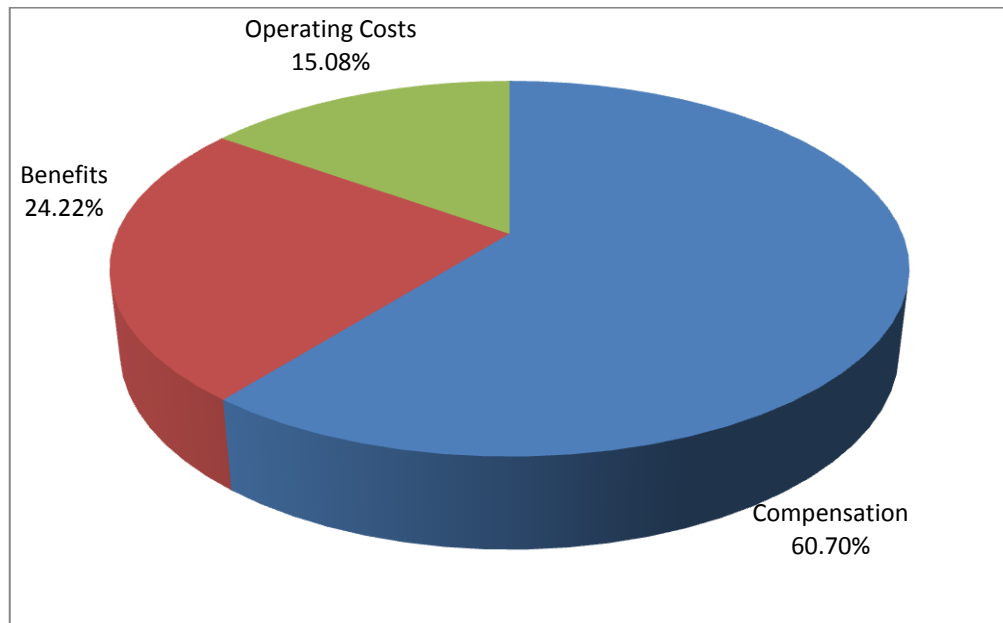
**Note: Grants fund is included in Instruction**







## Operating Fund cost detail



Compensation and Benefits are 84.92% of the Operating funds. Employee Compensation is proposed to increase by 1.5% cost of living adjustment and by the 1% phase-in as legislated by Senate Bills 497 and 498 for the Virginia Retirement System changes. Overall Benefits have increased 20.95%. This is largely due to the increase in Virginia retirement contributions employer portion including Group Life Insurance, Worker's Compensations claims, and increasing Health Care costs. The Adopted Budget covers the increased costs in Health care instead of passing them on to the employees in recognition of the absence of salary increases the last 4 years.



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# **OPERATING EXPENDITURES BY PROGRAM**



## INSTRUCTION – REGULAR EDUCATION

The regular program includes the instructional activities for all students (grades K - 12). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards. The elementary program provides for students in grades Pre-kindergarten through grade 5. The elementary school educational experience enables students to acquire the skills and knowledge necessary for academic success. The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent students. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies. The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success both during and after high school. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study is varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

### **Strategic Targets:**

- To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in school and work by ensuring the integration of academic and college-career readiness skills
- To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program
- To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
- To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
- To continue to strengthen and improve the quality of parental involvement in the schools
- To continue enhancing school-community relations
- To continue to update and approve School Board policy
- To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
- To continue to maintain State and Southern Association Accreditation
- To continue emphasis on minority achievement



## INSTRUCTION – REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate



## INSTRUCTION – REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION - REGULAR EDUCATION CONSOLIDATED

|                         |                           | 2010-2011     | 2011-2012      |               | 2012-2013 |               | %          |
|-------------------------|---------------------------|---------------|----------------|---------------|-----------|---------------|------------|
|                         |                           | ACTUAL        | REVISED BUDGET |               | ADOPTED   |               | Inc/(Decr) |
| ACCT                    | DESCRIPTION               |               | FTE            | TOTAL         | FTE       | TOTAL         |            |
| 1.1100.XXX.XXXX.100.100 |                           |               |                |               |           |               |            |
| Compensation:           |                           |               |                |               |           |               |            |
| 1120                    | Teacher                   | \$ 32,224,225 | 681.00         | \$ 31,793,285 | 685.00    | \$ 32,971,280 | 3.71%      |
| 1130                    | Coordinator & Supervisor  | 359,617       | 4.00           | 359,618       | 4.00      | 368,608       | 2.50%      |
| 1140                    | Teacher Assistant         | 1,701,735     | 102.00         | 1,662,058     | 79.00     | 1,334,093     | -19.73%    |
| 1150                    | Clerical                  | 174,318       | 6.00           | 177,749       | 5.00      | 150,584       | -15.28%    |
| 1520                    | Substitute Teacher        | 805,879       |                | 710,000       |           | 716,150       | 0.87%      |
| 1540                    | Substitute Assistant      | 61,436        |                | 47,000        |           | 47,030        | 0.06%      |
| 1350                    | Part-Time /Over-Time      | 270,338       |                | 203,000       |           | 190,820       | -6.00%     |
| 1620                    | Extra Duty Addendums      | 446,166       |                | 456,000       |           | 462,840       |            |
| Total Compensation      |                           | \$ 36,043,714 | 793.00         | 35,408,710    | 773.00    | 36,241,405    | 2.35%      |
| Fringe Benefits:        |                           |               |                |               |           |               |            |
| 2100                    | FICA                      | 2,730,249     |                | 2,706,320     |           | 2,772,467     | 2.44%      |
| 2210                    | Retirement                | 3,298,369     |                | 4,185,519     |           | 5,840,079     | 39.53%     |
| 2300                    | Health/Dental/OPEB        | 3,473,858     |                | 4,026,386     |           | 4,982,941     | 23.76%     |
| 2400                    | Life Insurance            | 96,997        |                | 223,917       |           | 414,412       | 85.07%     |
| 2700                    | Workers' Compensation     | 348,825       |                | 118,951       |           | 212,701       | 78.81%     |
| 2800                    | Other Benefits            | 1,540,957     |                | -             |           | -             |            |
| Total Fringe Benefits   |                           | 11,489,254    |                | 11,261,093    |           | 14,222,601    | 26.30%     |
| Total Personnel Costs   |                           | 47,532,968    |                | 46,669,803    |           | 50,464,006    | 8.13%      |
| Operating Costs:        |                           |               |                |               |           |               |            |
| 3000                    | Purchased Services        | 192,564       |                | 216,500       |           | 214,000       | -1.15%     |
| 3025                    | Test Scoring              | 65,288        |                | 39,000        |           | 28,800        | -26.15%    |
| 5500                    | Travel & Training         | 36,022        |                | 44,600        |           | 43,400        | -2.69%     |
| 5801                    | Dues & Subscriptions      | 66,075        |                | 71,000        |           | 71,000        | 0.00%      |
| 6000                    | Materials & Supplies      | 345,973       |                | 135,730       |           | 111,730       | -17.68%    |
| 6004                    | Testing Materials         | 13,879        |                | 34,400        |           | 34,400        | 0.00%      |
| 6012                    | Textbooks                 | 277,085       |                | 193,000       |           | 823,300       | 326.58%    |
| 6050                    | School Allocations        | 655,079       |                | 590,000       |           | 295,000       | -50.00%    |
| 6052                    | SOL Remediation Materials | -             |                | -             |           | -             | 0.00%      |
| 8100                    | Equipment Replacements    | 360,658       |                | -             |           | -             | 0.00%      |
| 8200                    | Equipment Additions       | 45,139        |                | -             |           | -             | 0.00%      |
| Total Operating Costs   |                           | 2,057,762     |                | 1,324,230     |           | 1,621,630     | 22.46%     |
| Total                   |                           | \$ 49,590,730 |                | \$ 47,994,033 |           | \$ 52,085,636 | 8.53%      |



## INSTRUCTION - ELEMENTARY REGULAR

|                              |                          | 2010-2011<br><u>ACTUAL</u> |               | 2011-2012<br><u>REVISED BUDGET</u> |               | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|------------------------------|--------------------------|----------------------------|---------------|------------------------------------|---------------|-----------------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>       |                            | <u>FTE</u>    | <u>TOTAL</u>                       | <u>FTE</u>    | <u>TOTAL</u>                |                        |
| 1.1100.200.XXXX.100.100      |                          |                            |               |                                    |               |                             |                        |
| <b>Compensation:</b>         |                          |                            |               |                                    |               |                             |                        |
| 1120                         | Teacher                  | \$ 14,964,431              | 322.00        | \$ 14,630,536                      | 326.00        | \$ 15,379,462               | 5.12%                  |
| 1130                         | Coordinator & Supervisor | 141,585                    | 1.50          | 141,585                            | 1.50          | 145,125                     | 2.50%                  |
| 1140                         | Teacher Assistant        | 1,550,239                  | 92.00         | 1,499,634                          | 75.00         | 1,249,047                   | -16.71%                |
| 1150                         | Clerical                 | 61,677                     | 2.00          | 61,677                             | 2.00          | 63,219                      | 2.50%                  |
| 1520                         | Substitute Teacher       | 380,921                    |               | 300,000                            |               | 300,000                     | 0.00%                  |
| 1540                         | Substitute Assistant     | 56,896                     |               | 45,000                             |               | 45,000                      | 0.00%                  |
| 1350                         | Part-Time /Over-Time     | 84,932                     |               | 33,000                             |               | 18,270                      | -44.64%                |
| <b>Total Compensation</b>    |                          | <b>17,240,680</b>          | <b>417.50</b> | <b>16,711,432</b>                  | <b>404.50</b> | <b>17,200,122</b>           | <b>2.92%</b>           |
| <b>Fringe Benefits:</b>      |                          |                            |               |                                    |               |                             |                        |
| 2100                         | FICA                     | 1,306,981                  |               | 1,275,979                          |               | 1,315,809                   | 3.12%                  |
| 2210                         | Retirement               | 1,606,541                  |               | 1,984,512                          |               | 2,823,540                   | 42.28%                 |
| 2300                         | Health/Dental/OPEB       | 1,774,391                  |               | 2,040,902                          |               | 2,522,066                   | 23.58%                 |
| 2400                         | Life Insurance           | 47,289                     |               | 106,167                            |               | 200,359                     | 88.72%                 |
| 2700                         | Workers' Compensation    | 186,564                    |               | 62,625                             |               | 93,015                      | 48.53%                 |
| 2800                         | Other Benefits           | 821,879                    |               | -                                  |               | -                           |                        |
| <b>Total Fringe Benefits</b> |                          | <b>5,743,645</b>           |               | <b>5,470,185</b>                   |               | <b>6,954,789</b>            | <b>27.14%</b>          |
| <b>Total Personnel Costs</b> |                          | <b>22,984,325</b>          |               | <b>22,181,617</b>                  |               | <b>24,154,911</b>           | <b>8.90%</b>           |
| <b>Operating Costs:</b>      |                          |                            |               |                                    |               |                             |                        |
| 3000                         | Purchased Services       | 1,042                      |               | 2,500                              |               | -                           | -100.00%               |
| 3025                         | Test Scoring             | 13,382                     |               | 16,000                             |               | 10,900                      | -31.88%                |
| 5500                         | Travel & Training        | 13,772                     |               | 20,600                             |               | 20,600                      | 0.00%                  |
| 5801                         | Dues & Subscriptions     | 27,538                     |               | 30,000                             |               | 30,000                      | 0.00%                  |
| 6000                         | Materials & Supplies     | 148,053                    |               | 95,730                             |               | 74,730                      | -21.94%                |
| 6004                         | Testing Materials        | 9,960                      |               | 16,400                             |               | 16,400                      | 0.00%                  |
| 6012                         | Textbooks                | 211,343                    |               | 100,000                            |               | 200,000                     | 100.00%                |
| 6050                         | School Allocations       | 259,026                    |               | 275,000                            |               | 137,500                     | -50.00%                |
| 8100                         | Equipment Replacements   | 94,924                     |               | -                                  |               | -                           | 100.00%                |
| 8200                         | Equipment Additions      | 715                        |               | -                                  |               | -                           | 100.00%                |
| <b>Total Operating Costs</b> |                          | <b>779,754</b>             |               | <b>556,230</b>                     |               | <b>490,130</b>              | <b>-11.88%</b>         |
| <b>Total</b>                 |                          | <b>\$ 23,764,079</b>       |               | <b>\$ 22,737,847</b>               |               | <b>\$ 24,645,041</b>        | <b>8.39%</b>           |

### **2012-2013 NOTES**

School Allocations reduced 50%  
Reduction of 17 Teacher Assistant positions  
4 Lead Teachers recoded for state compliance





## INSTRUCTION - MIDDLE SCHOOL REGULAR

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                      | 2012-2013<br><u>ADOPTED</u> |                      | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|----------------------|-----------------------------|----------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>                         | <u>TOTAL</u>         | <u>FTE</u>                  | <u>TOTAL</u>         |                        |
| 1.1100.325.XXXX.100.100 |                              |                            |                                    |                      |                             |                      |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                      |                             |                      |                        |
| 1120                    | Teacher                      | \$ 8,325,786               | 174.00                             | \$ 8,271,412         | 174.00                      | \$ 8,478,197         | 2.50%                  |
| 1130                    | Coordinator & Supervisor     | 110,464                    | 1.25                               | 110,464              | 1.25                        | 113,226              | 2.50%                  |
| 1140                    | Teacher Assistant            | 151,496                    | 10.00                              | 162,424              | 4.00                        | 85,046               | -47.64%                |
| 1150                    | Clerical                     | 26,532                     | 1.00                               | 28,248               | 0.50                        | 13,150               | -53.45%                |
| 1520                    | Substitute Teacher           | 207,557                    |                                    | 185,000              |                             | 187,775              | 1.50%                  |
| 1540                    | Substitute Assistant         | 4,540                      |                                    | 2,000                |                             | 2,030                | 1.52%                  |
| 1620                    | Extra Duty Addendums         | 33,960                     |                                    | 36,000               |                             | 36,540               | 1.50%                  |
| 1350                    | Part-Time/Over-Time          | 18,987                     |                                    | 10,000               |                             | 10,150               | 1.50%                  |
|                         | <b>Total Compensation</b>    | <b>8,879,322</b>           | <b>186.25</b>                      | <b>8,805,548</b>     | <b>179.75</b>               | <b>8,926,114</b>     | <b>1.37%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                      |                             |                      |                        |
| 2100                    | FICA                         | 672,131                    |                                    | 673,624              |                             | 682,848              | 1.37%                  |
| 2210                    | Retirement                   | 822,744                    |                                    | 1,045,939            |                             | 1,457,249            | 39.32%                 |
| 2300                    | Health/Dental/OPEB           | 867,640                    |                                    | 1,020,560            |                             | 1,210,944            | 18.65%                 |
| 2400                    | Life Insurance               | 24,172                     |                                    | 55,956               |                             | 103,406              | 84.80%                 |
| 2700                    | Workers' Compensation        | 80,067                     |                                    | 27,938               |                             | 59,169               | 111.79%                |
| 2800                    | Other Benefits               | 367,768                    |                                    | -                    |                             | -                    | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>2,834,521</b>           |                                    | <b>2,824,017</b>     |                             | <b>3,513,616</b>     | <b>24.42%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>11,713,843</b>          |                                    | <b>11,629,565</b>    |                             | <b>12,439,730</b>    | <b>6.97%</b>           |
| <b>Operating Costs:</b> |                              |                            |                                    |                      |                             |                      |                        |
| 3000                    | Purchased Services           | 15,755                     |                                    | 24,000               |                             | 24,000               | 0.00%                  |
| 3025                    | Test Scoring                 | 2,091                      |                                    | 8,000                |                             | 2,900                | -63.75%                |
| 5500                    | Travel & Training            | 10,452                     |                                    | 9,000                |                             | 9,000                | 0.00%                  |
| 5801                    | Dues & Subscriptions         | 15,954                     |                                    | 13,000               |                             | 13,000               | 0.00%                  |
| 6000                    | Materials & Supplies         | 107,889                    |                                    | 10,000               |                             | 10,000               | 0.00%                  |
| 6004                    | Testing Materials            | 1,525                      |                                    | 8,000                |                             | 8,000                | 0.00%                  |
| 6012                    | Textbooks                    | 6,224                      |                                    | 35,000               |                             | 35,000               | 0.00%                  |
| 6050                    | School Allocations           | 118,363                    |                                    | 125,000              |                             | 62,500               | -50.00%                |
| 8100                    | Equipment Replacements       | 119,092                    |                                    | -                    |                             | -                    | 100.00%                |
| 8200                    | Equipment Additions          | 23,017                     |                                    | -                    |                             | -                    | 100.00%                |
|                         | <b>Total Operating Costs</b> | <b>420,363</b>             |                                    | <b>232,000</b>       |                             | <b>164,400</b>       | <b>-29.14%</b>         |
|                         | <b>Total</b>                 | <b>12,134,207</b>          |                                    | <b>\$ 11,861,565</b> |                             | <b>\$ 12,604,130</b> | <b>6.26%</b>           |

### 2012-2013 NOTES:

Reduce Teacher Assistants by 6  
School Allocations reduced 50%  
Reduction of .5 clerical -SAO



## INSTRUCTION - HIGH SCHOOL REGULAR

|                              |                           | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                      | 2012-2013<br><u>ADOPTED</u> |                      | %<br>Inc/(Decr) |
|------------------------------|---------------------------|----------------------------|------------------------------------|----------------------|-----------------------------|----------------------|-----------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>        |                            | <u>FTE</u>                         | <u>TOTAL</u>         | <u>FTE</u>                  | <u>TOTAL</u>         |                 |
| 1.1100.350.XXXX.100.100      |                           |                            |                                    |                      |                             |                      |                 |
| <b>Compensation:</b>         |                           |                            |                                    |                      |                             |                      |                 |
| 1120                         | Teacher                   | \$ 8,934,008               | 185.00                             | \$ 8,891,337         | 185.00                      | \$ 9,113,620         | 2.50%           |
| 1130                         | Coordinator & Supervisor  | 107,569                    | 1.25                               | 107,569              | 1.25                        | 110,258              | 2.50%           |
| 1150                         | Clerical                  | 86,109                     | 3.00                               | 87,824               | 2.50                        | 74,215               | -15.50%         |
| 1520                         | Substitute Teacher        | 217,400                    |                                    | 225,000              |                             | 228,375              | 1.50%           |
| 1620                         | Extra Duty Addendums      | 412,206                    |                                    | 420,000              |                             | 426,300              | 1.50%           |
| 135X                         | Part-time/Over-Time       | 166,420                    |                                    | 160,000              |                             | 162,400              | 1.50%           |
| <b>Total Compensation</b>    |                           | <b>9,923,712</b>           | <b>189.25</b>                      | <b>9,891,730</b>     | <b>188.75</b>               | <b>10,115,169</b>    | <b>2.26%</b>    |
| <b>Fringe Benefits:</b>      |                           |                            |                                    |                      |                             |                      |                 |
| 2100                         | FICA                      | 751,137                    |                                    | 756,717              |                             | 773,810              | 2.26%           |
| 2210                         | Retirement                | 869,084                    |                                    | 1,155,068            |                             | 1,559,290            | 35.00%          |
| 2300                         | Health/Dental/OPEB        | 831,828                    |                                    | 964,924              |                             | 1,249,931            | 29.54%          |
| 2400                         | Life Insurance            | 25,536                     |                                    | 61,794               |                             | 110,647              | 79.06%          |
| 2700                         | Workers' Compensation     | 82,194                     |                                    | 28,388               |                             | 60,518               | 113.18%         |
| 2800                         | Other Benefits            | 351,310                    |                                    | -                    |                             | -                    |                 |
| <b>Total Fringe Benefits</b> |                           | <b>2,911,088</b>           |                                    | <b>2,966,891</b>     |                             | <b>3,754,196</b>     | <b>26.54%</b>   |
| <b>Total Personnel Costs</b> |                           | <b>12,834,800</b>          |                                    | <b>12,858,621</b>    |                             | <b>13,869,365</b>    | <b>7.86%</b>    |
| <b>Operating Costs:</b>      |                           |                            |                                    |                      |                             |                      |                 |
| 3000                         | Purchased Services        | 175,767                    |                                    | 190,000              |                             | 190,000              | 0.00%           |
| 3025                         | Test Scoring              | 49,815                     |                                    | 15,000               |                             | 15,000               | 0.00%           |
| 5500                         | Travel & Training         | 11,798                     |                                    | 15,000               |                             | 13,800               | -8.00%          |
| 5801                         | Dues & Subscriptions      | 22,583                     |                                    | 28,000               |                             | 28,000               | 0.00%           |
| 6000                         | Materials & Supplies      | 90,031                     |                                    | 30,000               |                             | 27,000               | -10.00%         |
| 6004                         | Testing Materials         | 2,394                      |                                    | 10,000               |                             | 10,000               | 0.00%           |
| 6012                         | Textbooks                 | 59,518                     |                                    | 58,000               |                             | 588,300              | 914.31%         |
| 6050                         | School Allocations        | 277,690                    |                                    | 190,000              |                             | 95,000               | -50.00%         |
| 6052                         | SOL Remediation Materials | -                          |                                    | -                    |                             | -                    | 100.00%         |
| 8100                         | Equipment Replacements    | 146,642                    |                                    | -                    |                             | -                    | 0.00%           |
| 8200                         | Equipment Additions       | 21,407                     |                                    | -                    |                             | -                    | 0.00%           |
| <b>Total Operating Costs</b> |                           | <b>857,644</b>             |                                    | <b>536,000</b>       |                             | <b>967,100</b>       | <b>80.43%</b>   |
| <b>Total</b>                 |                           | <b>\$ 13,692,444</b>       |                                    | <b>\$ 13,394,621</b> |                             | <b>\$ 14,836,465</b> | <b>10.76%</b>   |

### **2012-2013 NOTES:**

School Allocations reduced 50%

Reduction of .5 Clerical- SAO



## INSTRUCTIONAL – SPECIAL EDUCATION

The Special Education program includes the specialized instructional activities for both elementary and secondary schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, professional development, supplies, adaptive equipment, and assistive technology devices are needed to provide and improve this program for our students with special needs.

The term "children with disabilities" means those children, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a developmental delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services and whose second birthday falls on or before September 30th and who have not reached their twenty-second birthday on or before September 30th.

### Strategic Targets:

- To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
- To identify, locate and evaluate all children with suspected disabilities, ages 2 to 21 inclusive
- To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 21, including classroom instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech- language pathology and any other required related services, vocational education, and travel (mobility) training
- To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
- To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates



## INSTRUCTIONAL – SPECIAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- Monthly elementary special education teacher meetings will be held to discuss specific topics to improve challenging academic standards for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2 Provide a safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan training provided by the Virginia Department of Education
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Monthly Parent Resource Center Newsletter will provide information to increase awareness of resources, training, and materials specific to students with disabilities
- Monthly elementary administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Elementary special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Each elementary school has assigned a disabilities awareness representative to assist in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality



## INSTRUCTION - SPECIAL EDUCATION CONSOLIDATED

|                         |                              | 2010-2011            | 2011-2012             |                      | 2012-2013      |                      | %             |
|-------------------------|------------------------------|----------------------|-----------------------|----------------------|----------------|----------------------|---------------|
|                         |                              | <u>ACTUAL</u>        | <u>REVISED BUDGET</u> |                      | <u>ADOPTED</u> |                      | Inc/(Decr)    |
| ACCT                    | DESCRIPTION                  |                      | FTE                   | TOTAL                | FTE            | TOTAL                |               |
| 1.1100.XXX.XXXX.200.100 |                              |                      |                       |                      |                |                      |               |
|                         | <b>Compensation:</b>         |                      |                       |                      |                |                      |               |
|                         | 1120 Teacher                 | \$ 7,025,430         | 149.00                | \$ 7,180,700         | 149.00         | \$ 7,192,366         | 0.16%         |
|                         | 1130 Director & Supervisor   | 192,967              | 2.00                  | 193,097              | 3.00           | 257,569              | 33.39%        |
|                         | 1140 Teacher Assistant       | 1,985,719            | 126.00                | 2,061,084            | 126.00         | 2,149,627            | 4.30%         |
|                         | 1150 Clerical                | 54,441               | 2.00                  | 55,901               | 2.00           | 57,299               | 2.50%         |
|                         | 1520 Substitute Teacher      | 147,540              |                       | 154,000              |                | 145,000              | -5.84%        |
|                         | 1540 Substitute Assistant    | 55,699               |                       | 42,500               |                | 43,000               | 1.18%         |
|                         | 1350 Part-Time/Over-Time     | 35,292               |                       | 37,000               |                | 37,555               | 1.50%         |
|                         | <b>Total Compensation</b>    | <b>9,497,088</b>     | <b>279.00</b>         | <b>9,724,282.00</b>  | <b>280.00</b>  | <b>9,882,415.18</b>  | <b>1.63%</b>  |
|                         | <b>Fringe Benefits:</b>      |                      |                       |                      |                |                      |               |
|                         | 2100 FICA                    | 715,904              |                       | 743,908              |                | 756,005              | 1.63%         |
|                         | 2210 Retirement              | 885,024              |                       | 1,153,131            |                | 1,619,455            | 40.44%        |
|                         | 2300 Health/Dental/OPEB      | 1,068,348            |                       | 1,294,484            |                | 1,488,657            | 15.00%        |
|                         | 2400 Life Insurance          | 26,004               |                       | 61,690               |                | 114,917              | 86.28%        |
|                         | 2700 Workers' Compensation   | 119,788              |                       | 41,850               |                | 42,000               | 0.36%         |
|                         | 2800 Other Benefits          | 451,772              |                       |                      |                |                      |               |
|                         | <b>Total Fringe Benefits</b> | <b>3,266,840</b>     |                       | <b>3,295,063</b>     |                | <b>4,021,033</b>     | <b>22.03%</b> |
|                         | <b>Total Personnel Costs</b> | <b>12,763,928</b>    |                       | <b>13,019,345</b>    |                | <b>13,903,449</b>    | <b>6.79%</b>  |
|                         | <b>Operating Costs:</b>      |                      |                       |                      |                |                      |               |
|                         | 3000 Purchased Services      | 627,366              |                       | 522,550              |                | 522,550              | 0.00%         |
|                         | 5500 Travel & Training       | 24,659               |                       | 26,000               |                | 26,000               | 0.00%         |
|                         | 6000 Materials & Supplies    | 20,100               |                       | 16,000               |                | 16,000               | 0.00%         |
|                         | 6012 Textbooks               | -                    |                       | 9,500                |                | 9,500                | 0.00%         |
|                         | 6050 School Allocations      | 4,245                |                       | 5,000                |                | 5,000                | 0.00%         |
|                         | 7000 SECEP Regional Program  | 2,579,920            |                       | 2,730,000            |                | 2,670,800            | -2.17%        |
|                         | 8100 Equipment Replacements  | -                    |                       | -                    |                | -                    | 0.00%         |
|                         | 8200 Equipment Additions     | 35,938               |                       | -                    |                | -                    | 0.00%         |
|                         | <b>Total Operating Costs</b> | <b>3,292,227</b>     |                       | <b>3,309,050</b>     |                | <b>3,249,850</b>     | <b>-1.79%</b> |
|                         | <b>Total</b>                 | <b>\$ 16,056,155</b> |                       | <b>\$ 16,328,395</b> |                | <b>\$ 17,153,299</b> | <b>5.05%</b>  |



## INSTRUCTION - ELEMENTARY SPECIAL

|                              |                        | 2010-2011           | 2011-2012             |                     | 2012-2013      |                     | %                 |
|------------------------------|------------------------|---------------------|-----------------------|---------------------|----------------|---------------------|-------------------|
|                              |                        | <u>ACTUAL</u>       | <u>REVISED BUDGET</u> |                     | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                     | <u>FTE</u>            | <u>TOTAL</u>        | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.1100.200.XXXX.200.100      |                        |                     |                       |                     |                |                     |                   |
| <b>Compensation:</b>         |                        |                     |                       |                     |                |                     |                   |
| 1120                         | Teacher                | \$ 3,229,911        | 67.00                 | \$ 3,183,649        | 67.00          | \$ 3,265,918        | 2.58%             |
| 1130                         | Director & Supervisor  | 96,484              | 1.00                  | 96,549              | 1.50           | 128,784             | 33.39%            |
| 1140                         | Teacher Assistant      | 1,085,835           | 71.00                 | 1,145,264           | 71.00          | 1,192,024           | 4.08%             |
| 1150                         | Clerical               | 27,221              | 1.00                  | 27,951              | 1.00           | 28,650              | 2.50%             |
| 1520                         | Substitute Teacher     | 76,795              |                       | 70,000              |                | 70,000              | 0.00%             |
| 1540                         | Substitute Assistant   | 37,952              |                       | 30,000              |                | 30,000              | 0.00%             |
| 1350                         | Part-Time/Over-Time    | 23,479              |                       | 25,000              |                | 25,375              | 1.50%             |
| <b>Total Compensation</b>    |                        | <b>4,577,676</b>    | <b>140.00</b>         | <b>4,578,413</b>    | <b>140.50</b>  | <b>4,740,750</b>    | <b>3.55%</b>      |
| <b>Fringe Benefits:</b>      |                        |                     |                       |                     |                |                     |                   |
| 2100                         | FICA                   | 344,036             |                       | 350,249             |                | 362,667             | 3.55%             |
| 2210                         | Retirement             | 424,907             |                       | 541,090             |                | 773,998             | 43.04%            |
| 2300                         | Health/Dental/OPEB     | 518,916             |                       | 595,818             |                | 685,191             | 15.00%            |
| 2400                         | Life Insurance         | 12,483              |                       | 28,947              |                | 54,923              | 89.74%            |
| 2700                         | Workers' Compensation  | 60,670              |                       | 21,000              |                | 21,075              | 0.36%             |
| 2800                         | Other Benefits         | 207,167             |                       | -                   |                | -                   |                   |
| <b>Total Fringe Benefits</b> |                        | <b>1,568,178</b>    |                       | <b>1,537,104</b>    |                | <b>1,897,854</b>    | <b>23.47%</b>     |
| <b>Total Personnel Costs</b> |                        | <b>6,145,854</b>    |                       | <b>6,115,517</b>    |                | <b>6,638,605</b>    | <b>8.55%</b>      |
| <b>Operating Costs:</b>      |                        |                     |                       |                     |                |                     |                   |
| 3000                         | Purchased Services     | 572,763             |                       | 433,550             |                | 433,550             | 0.00%             |
| 5500                         | Travel & Training      | 14,464              |                       | 12,000              |                | 12,000              | 0.00%             |
| 6000                         | Materials & Supplies   | 12,470              |                       | 16,000              |                | 16,000              | 0.00%             |
| 6012                         | Textbooks              | -                   |                       | 2,500               |                | 2,500               | 0.00%             |
| 6050                         | School Allocations     | 1,365               |                       | 1,500               |                | 1,500               | 0.00%             |
| 7000                         | SECEP Regional Program | 1,282,675           |                       | 1,360,000           |                | 1,300,800           | -4.35%            |
| 8200                         | Equipment Additions    | 24,056              |                       | -                   |                | -                   | 0.00%             |
| <b>Total Operating Costs</b> |                        | <b>1,907,795</b>    |                       | <b>1,825,550</b>    |                | <b>1,766,350</b>    | <b>-3.24%</b>     |
| <b>Total</b>                 |                        | <b>\$ 8,053,649</b> |                       | <b>\$ 7,941,067</b> |                | <b>\$ 8,404,955</b> | <b>5.84%</b>      |

### 2012-2013 NOTES

Supervisor Position added .5



## INSTRUCTION - MIDDLE SCHOOL SPECIAL

|                              |                        | 2010-2011           | 2011-2012             |                     | 2012-2013      |                     | %                 |
|------------------------------|------------------------|---------------------|-----------------------|---------------------|----------------|---------------------|-------------------|
|                              |                        | <u>ACTUAL</u>       | <u>REVISED BUDGET</u> |                     | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                     | <u>FTE</u>            | <u>TOTAL</u>        | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.1100.325.XXXX.200.100      |                        |                     |                       |                     |                |                     |                   |
| <b>Compensation:</b>         |                        |                     |                       |                     |                |                     |                   |
| 1120                         | Teacher                | \$ 1,775,661        | 38.00                 | \$ 1,845,682        | 38.00          | \$ 1,826,688        | -1.03%            |
| 1130                         | Director & Supervisor  | 48,242              | 0.50                  | 48,274              | 0.75           | 64,393              | 33.39%            |
| 1140                         | Teacher Assistant      | 456,382             | 27.00                 | 469,778             | 27.00          | 480,073             | 2.19%             |
| 1150                         | Clerical               | 13,610              | 0.50                  | 13,975              | 0.50           | 14,324              | 2.50%             |
| 1520                         | Substitute Teacher     | 32,940              |                       | 35,000              |                | 35,000              | 0.00%             |
| 1540                         | Substitute Assistant   | 14,879              |                       | 10,000              |                | 10,000              | 0.00%             |
| 1350                         | Part-Time/Over-Time    | 2,012               |                       | 2,000               |                | 2,030               | 1.50%             |
| <b>Total Compensation</b>    |                        | <b>2,343,726</b>    | <b>66.00</b>          | <b>2,424,709</b>    | <b>66.25</b>   | <b>2,432,508</b>    | <b>0.32%</b>      |
| <b>Fringe Benefits:</b>      |                        |                     |                       |                     |                |                     |                   |
| 2100                         | FICA                   | 175,844             |                       | 185,490             |                | 186,087             | 0.32%             |
| 2210                         | Retirement             | 219,583             |                       | 288,892             |                | 400,045             | 38.48%            |
| 2300                         | Health/Dental/OPEB     | 258,434             |                       | 323,812             |                | 372,384             | 15.00%            |
| 2400                         | Life Insurance         | 6,452               |                       | 15,455              |                | 28,387              | 83.68%            |
| 2700                         | Workers' Compensation  | 28,071              |                       | 9,900               |                | 9,938               | 0.38%             |
| 2800                         | Other Benefits         | 106,343             |                       | -                   |                | -                   | 0.00%             |
| <b>Total Fringe Benefits</b> |                        | <b>794,727</b>      |                       | <b>823,549</b>      |                | <b>996,840</b>      | <b>21.04%</b>     |
| <b>Total Personnel Costs</b> |                        | <b>3,138,453</b>    |                       | <b>3,248,258</b>    |                | <b>3,429,349</b>    | <b>5.58%</b>      |
| <b>Operating Costs:</b>      |                        |                     |                       |                     |                |                     |                   |
| 3000                         | Purchased Services     | 31,249              |                       | 46,000              |                | 46,000              | 0.00%             |
| 5500                         | Travel & Training      | 4,055               |                       | 6,000               |                | 6,000               | 0.00%             |
| 6000                         | Materials & Supplies   | 2,926               |                       | -                   |                | -                   | 0.00%             |
| 6012                         | Textbooks              | -                   |                       | 2,000               |                | 2,000               | 0.00%             |
| 6050                         | School Allocations     | 880                 |                       | 1,500               |                | 1,500               | 0.00%             |
| 7000                         | SECEP Regional Program | 648,622             |                       | 685,000             |                | 685,000             | 0.00%             |
| 8200                         | Equipment Additions    | 11,881              |                       | -                   |                | -                   | 0.00%             |
| <b>Total Operating Costs</b> |                        | <b>699,614</b>      |                       | <b>740,500</b>      |                | <b>740,500</b>      | <b>0.00%</b>      |
| <b>Total</b>                 |                        | <b>\$ 3,838,067</b> |                       | <b>\$ 3,988,758</b> |                | <b>\$ 4,169,849</b> | <b>4.54%</b>      |

### 2012-2013 NOTES

Supervisor Position added .25



## INSTRUCTION - HIGH SCHOOL SPECIAL

|                              |                        | 2010-2011<br>ACTUAL | 2011-2012<br>REVISED BUDGET |                     | 2012-2013<br>ADOPTED |                     | %<br>Inc/(Decr) |
|------------------------------|------------------------|---------------------|-----------------------------|---------------------|----------------------|---------------------|-----------------|
| ACCT                         | DESCRIPTION            |                     | FTE                         | TOTAL               | FTE                  | TOTAL               |                 |
| 1.1100.350.XXXX.200.100      |                        |                     |                             |                     |                      |                     |                 |
| <b>Compensation:</b>         |                        |                     |                             |                     |                      |                     |                 |
| 1120                         | Teacher                | \$ 2,019,858        | 44.00                       | \$ 2,151,369        | 44.00                | \$ 2,099,760        | -2.40%          |
| 1130                         | Director & Coordinator | 48,242              | 0.50                        | 48,274              | 0.75                 | 64,393              | 33.39%          |
| 1140                         | Teacher Assistant      | 443,502             | 28.00                       | 446,042             | 28.00                | 477,530             | 7.06%           |
| 1150                         | Clerical               | 13,610              | 0.50                        | 13,975              | 0.50                 | 14,324              | 2.50%           |
| 1520                         | Substitute Teacher     | 37,805              |                             | 49,000              |                      | 40,000              | -18.37%         |
| 1540                         | Substitute Assistant   | 2,868               |                             | 2,500               |                      | 3,000               | 20.00%          |
| 1350                         | Part-Time/Over-Time    | 9,801               |                             | 10,000              |                      | 10,150              | 1.50%           |
| <b>Total Compensation</b>    |                        | <b>2,575,686</b>    | <b>73.00</b>                | <b>2,721,160</b>    | <b>73.25</b>         | <b>2,709,157</b>    | <b>-0.44%</b>   |
| <b>Fringe Benefits:</b>      |                        |                     |                             |                     |                      |                     |                 |
| 2100                         | FICA                   | 196,024             |                             | 208,169             |                      | 207,250             | -0.44%          |
| 2210                         | Retirement             | 240,534             |                             | 323,149             |                      | 445,412             | 37.83%          |
| 2300                         | Health/Dental/OPEB     | 290,998             |                             | 374,854             |                      | 431,082             | 15.00%          |
| 2400                         | Life Insurance         | 7,068               |                             | 17,288              |                      | 31,606              | 82.82%          |
| 2700                         | Workers' Compensation  | 31,048              |                             | 10,950              |                      | 10,988              | 0.34%           |
| 2800                         | Other Benefits         | 138,262             |                             | -                   |                      | -                   | 100.00%         |
| <b>Total Fringe Benefits</b> |                        | <b>903,934</b>      |                             | <b>934,410</b>      |                      | <b>1,126,339</b>    | <b>20.54%</b>   |
| <b>Total Personnel Costs</b> |                        | <b>3,479,620</b>    |                             | <b>3,655,570</b>    |                      | <b>3,835,496</b>    | <b>4.92%</b>    |
| <b>Operating Costs:</b>      |                        |                     |                             |                     |                      |                     |                 |
| 3000                         | Purchased Services     | 23,354              |                             | 43,000              |                      | 43,000              | 0.00%           |
| 5500                         | Travel & Training      | 6,139               |                             | 8,000               |                      | 8,000               | 0.00%           |
| 6000                         | Materials & Supplies   | 4,703               |                             | -                   |                      | -                   | 0.00%           |
| 6012                         | Textbooks              | -                   |                             | 5,000               |                      | 5,000               | 0.00%           |
| 6050                         | School Allocations     | 2,000               |                             | 2,000               |                      | 2,000               | 0.00%           |
| 7000                         | SECEP Regional Program | 648,622             |                             | 685,000             |                      | 685,000             | 0.00%           |
| <b>Total Operating Costs</b> |                        | <b>684,818</b>      |                             | <b>743,000</b>      |                      | <b>743,000</b>      | <b>0.00%</b>    |
| <b>Total</b>                 |                        | <b>\$ 4,164,439</b> |                             | <b>\$ 4,398,570</b> |                      | <b>\$ 4,578,496</b> | <b>4.09%</b>    |

### 2012-2013 NOTES

Supervisor Position added .25





## **INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION**

Students may begin career exploration and development in middle and high school through a variety of career and technical education programs. Courses are offered in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Cooperative education and job shadowing opportunities enable students to gain valuable workplace experiences.

Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

### **Strategic Targets:**

- To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia's Workplace Readiness Skills, and All Aspects of Industry
- To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
- To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
- To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
- To offer opportunities for students and teachers to participate in work-based learning activities
- To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
- To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
- To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
- To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8



## INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION - CAREER & TECHNICAL EDUCATION CONSOLIDATED

|                              |                        | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                     | 2012-2013<br><u>ADOPTED</u> |                     | %<br><u>Inc/(Decr)</u> |
|------------------------------|------------------------|----------------------------|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                            | <u>FTE</u>                         | <u>TOTAL</u>        | <u>FTE</u>                  | <u>TOTAL</u>        |                        |
| 1.1100.325.XXXX.300.100      |                        |                            |                                    |                     |                             |                     |                        |
| <b>Compensation:</b>         |                        |                            |                                    |                     |                             |                     |                        |
| 1120                         | Teacher                | \$ 1,237,518               | 22.00                              | \$ 1,311,265        | 22.00                       | \$ 1,267,296        | -3.35%                 |
| 1130                         | Coordinator            | 45,722                     | 0.50                               | 45,722              | 0.50                        | 46,865              | 2.50%                  |
| 1140                         | Teacher Assistant      | 46,614                     | 3.00                               | 46,846              | 3.00                        | 48,017              | 2.50%                  |
| 1150                         | Clerical               | 37,492                     | 1.50                               | 37,493              | 1.50                        | 38,430              | 2.50%                  |
| 1520                         | Substitute Teacher     | 17,220                     |                                    | 14,000              |                             | 14,180              | 1.29%                  |
| 1620                         | Extra Duty Stipends    | -                          |                                    | -                   |                             | -                   | 100.00%                |
| <b>Total Compensation</b>    |                        | <b>1,384,566</b>           | <b>27.00</b>                       | <b>1,455,326</b>    | <b>27.00</b>                | <b>1,414,788</b>    | <b>-2.79%</b>          |
| <b>Fringe Benefits:</b>      |                        |                            |                                    |                     |                             |                     |                        |
| 2100                         | FICA                   | 105,269                    |                                    | 111,332             |                             | 108,231             | -2.79%                 |
| 2210                         | Retirement             | 129,539                    |                                    | 175,121             |                             | 234,882             | 34.13%                 |
| 2300                         | Health/Dental/OPEB     | 160,299                    |                                    | 169,414             |                             | 194,826             | 15.00%                 |
| 2400                         | Life Insurance         | 3,804                      |                                    | 9,368               |                             | 16,667              | 77.92%                 |
| 2700                         | Workers' Compensation  | 11,483                     |                                    | 4,050               |                             | 4,050               | 0.00%                  |
| 2800                         | Other Benefits         | 40,074                     |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Fringe Benefits</b> |                        | <b>450,468</b>             |                                    | <b>469,285</b>      |                             | <b>558,657</b>      | <b>19.04%</b>          |
| <b>Total Personnel Costs</b> |                        | <b>1,835,035</b>           |                                    | <b>1,924,611</b>    |                             | <b>1,973,445</b>    | <b>2.54%</b>           |
| <b>Operating Costs:</b>      |                        |                            |                                    |                     |                             |                     |                        |
| 3000                         | Purchased Services     | 4,624                      |                                    | 9,000               |                             | 9,000               | 0.00%                  |
| 5500                         | Travel & Training      | 11,378                     |                                    | 23,700              |                             | 22,200              | -6.33%                 |
| 6000                         | Materials & Supplies   | 30,822                     |                                    | 43,700              |                             | 37,000              | -15.33%                |
| 6012                         | Textbooks              | 30,947                     |                                    | 20,000              |                             | 24,500              | 100.00%                |
| 7000                         | Pruden Center          | 1,468,637                  |                                    | 1,447,300           |                             | 1,447,300           | 0.00%                  |
| 8100                         | Equipment Replacements | -                          |                                    | -                   |                             | -                   | 100.00%                |
| 8200                         | Equipment Additions    | -                          |                                    | -                   |                             | -                   | 100.00%                |
| <b>Total Operating Costs</b> |                        | <b>1,546,408</b>           |                                    | <b>1,543,700</b>    |                             | <b>1,540,000</b>    | <b>-0.24%</b>          |
| <b>Total</b>                 |                        | <b>\$ 3,381,442</b>        |                                    | <b>\$ 3,468,311</b> |                             | <b>\$ 3,513,445</b> | <b>1.30%</b>           |



## INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

|                              |                        | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.1100.325.XXXX.300.100      |                        |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                        |                            |                                    |                   |                             |                   |                        |
| 1120                         | Teacher                | \$ 240,674                 | 4.00                               | \$ 241,574        | 4.00                        | \$ 247,613        | 2.50%                  |
| 1520                         | Substitute Teacher     | 2,550                      |                                    | 2,000             |                             | 2,000             | 0.00%                  |
| 1620                         | Extra Duty Stipends    | -                          |                                    | -                 |                             | -                 | 100.00%                |
| <b>Total Compensation</b>    |                        | <b>243,224</b>             | <b>4.00</b>                        | <b>243,574</b>    | <b>4.00</b>                 | <b>249,613</b>    | <b>2.48%</b>           |
| <b>Fringe Benefits:</b>      |                        |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                   | 17,978                     |                                    | 18,633            |                             | 19,095            | 2.48%                  |
| 2210                         | Retirement             | 23,022                     |                                    | 29,351            |                             | 41,525            | 41.48%                 |
| 2300                         | Health/Dental/OPEB     | 34,081                     |                                    | 35,858            |                             | 41,237            | 15.00%                 |
| 2400                         | Life Insurance         | 676                        |                                    | 1,570             |                             | 2,947             | 87.68%                 |
| 2700                         | Workers' Compensation  | 1,701                      |                                    | 600               |                             | 600               | 0.00%                  |
| 2800                         | Other Benefits         | 3,340                      |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                        | <b>80,798</b>              |                                    | <b>86,012</b>     |                             | <b>105,403</b>    | <b>22.55%</b>          |
| <b>Total Personnel Costs</b> |                        | <b>324,022</b>             |                                    | <b>329,586</b>    |                             | <b>355,017</b>    | <b>7.72%</b>           |
| <b>Operating Costs:</b>      |                        |                            |                                    |                   |                             |                   |                        |
| 3000                         | Purchased Services     | 145                        |                                    | 1,000             |                             | 1,000             | 0.00%                  |
| 5500                         | Travel & Training      | 751                        |                                    | 2,500             |                             | 1,000             | -60.00%                |
| 6000                         | Materials & Supplies   | 3,346                      |                                    | 5,700             |                             | 4,000             | -29.82%                |
| 6012                         | Textbooks              | -                          |                                    | -                 |                             | 10,000            | 100.00%                |
| 8100                         | Equipment Replacements | -                          |                                    | -                 |                             | -                 | 0.00%                  |
| 8200                         | Equipment Additions    | -                          |                                    | -                 |                             | -                 | 100.00%                |
| <b>Total Operating Costs</b> |                        | <b>4,242</b>               |                                    | <b>9,200</b>      |                             | <b>16,000</b>     | <b>73.91%</b>          |
| <b>Total</b>                 |                        | <b>\$ 328,264</b>          |                                    | <b>\$ 338,786</b> |                             | <b>\$ 371,017</b> | <b>9.51%</b>           |

### 2012-2013 NOTES:

Travel and Training reduced  
 Materials and Supplies reduced  
 Textbooks reclassified from Regular Instruction



## INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

|                              |                        | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                     | 2012-2013<br><u>ADOPTED</u> |                     | %<br><u>Inc/(Decr)</u> |
|------------------------------|------------------------|----------------------------|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                            | <u>FTE</u>                         | <u>TOTAL</u>        | <u>FTE</u>                  | <u>TOTAL</u>        |                        |
| 1.1100.350.XXXX.300.100      |                        |                            |                                    |                     |                             |                     |                        |
| <b>Compensation:</b>         |                        |                            |                                    |                     |                             |                     |                        |
| 1120                         | Teacher                | \$ 996,844                 | 18.00                              | \$ 1,069,691        | 18.00                       | \$ 1,019,682        | -4.68%                 |
| 1130                         | Coordinator            | 45,722                     | 0.50                               | 45,722              | 0.50                        | 46,865              | 2.50%                  |
| 1140                         | Teacher Assistant      | 46,614                     | 3.00                               | 46,846              | 3.00                        | 48,017              | 2.50%                  |
| 1150                         | Clerical               | 37,492                     | 1.50                               | 37,493              | 1.50                        | 38,430              | 2.50%                  |
| 1520                         | Substitute Teacher     | 14,670                     |                                    | 12,000              |                             | 12,180              | 1.50%                  |
| 1350                         | Part-Time/Over-Time    | -                          |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Compensation</b>    |                        | <b>1,141,343</b>           | <b>23.00</b>                       | <b>1,211,752</b>    | <b>23.00</b>                | <b>1,165,175</b>    | <b>-3.84%</b>          |
| <b>Fringe Benefits:</b>      |                        |                            |                                    |                     |                             |                     |                        |
| 2100                         | FICA                   | 87,291                     |                                    | 92,699              |                             | 89,136              | -3.84%                 |
| 2210                         | Retirement             | 106,517                    |                                    | 145,770             |                             | 193,357             | 32.65%                 |
| 2300                         | Health/Dental/OPEB     | 126,218                    |                                    | 133,556             |                             | 153,589             | 15.00%                 |
| 2400                         | Life Insurance         | 3,128                      |                                    | 7,798               |                             | 13,721              | 75.95%                 |
| 2700                         | Workers' Compensation  | 9,782                      |                                    | 3,450               |                             | 3,450               | 0.00%                  |
| 2800                         | Other Benefits         | 36,734                     |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Fringe Benefits</b> |                        | <b>369,670</b>             |                                    | <b>383,273</b>      |                             | <b>453,253</b>      | <b>18.26%</b>          |
| <b>Total Personnel Costs</b> |                        | <b>1,511,013</b>           |                                    | <b>1,595,025</b>    |                             | <b>1,618,428</b>    | <b>1.47%</b>           |
| <b>Operating Costs:</b>      |                        |                            |                                    |                     |                             |                     |                        |
| 3000                         | Purchased Services     | 4,479                      |                                    | 8,000               |                             | 8,000               | 0.00%                  |
| 5500                         | Travel & Training      | 10,627                     |                                    | 21,200              |                             | 21,200              | 0.00%                  |
| 6000                         | Materials & Supplies   | 27,476                     |                                    | 38,000              |                             | 33,000              | -13.16%                |
| 6012                         | Textbooks              | 30,947                     |                                    | 20,000              |                             | 14,500              | -27.50%                |
| 7000                         | Pruden Center          | 1,468,637                  |                                    | 1,447,300           |                             | 1,447,300           | 0.00%                  |
| 8100                         | Equipment Replacements | -                          |                                    | -                   |                             | -                   | 100.00%                |
| <b>Total Operating Costs</b> |                        | <b>1,542,891</b>           |                                    | <b>1,534,500</b>    |                             | <b>1,524,000</b>    | <b>-0.68%</b>          |
| <b>Total</b>                 |                        | <b>\$ 3,053,903</b>        |                                    | <b>\$ 3,129,525</b> |                             | <b>\$ 3,142,428</b> | <b>0.41%</b>           |

### 2012-2013 NOTES:

Materials and Supplies reduced  
Textbooks Reduced



## INSTRUCTION – GIFTED AND TALENTED

The Gifted and Talented Program is designed to identify students with exceptional academic ability and to provide differentiated services beyond the regular educational program to meet their needs. The program extends from elementary school through high school. In the earlier years, the focus is on enrichment programs to meet the advanced maturity levels of students. As the students progress through elementary and middle school, the lessons are more advanced, planned to support such skills as critical thinking, creative problem-solving, developing independent research skills, and stimulating creativity. In addition, there are opportunities for qualified students to participate in the talented art and talented music programs.

Once students enter high school, they are encouraged to challenge themselves through honors, advanced placement, and dual credit courses. In addition, students meeting application criteria can participate in the International Baccalaureate program, a rigorous curriculum providing exemplary college preparation. Auxiliary programs offered through the Governor's School provide opportunities for students to enroll in summer academic academies, foreign language immersion programs, and year-long courses designed for the gifted visual and performing arts student.

### **Strategic Targets:**

- To deliver educational services through differentiated instruction to eligible intellectually gifted and artistically and musically talented students
- To increase minority student eligibility for gifted services
- To provide alternative ways to deliver services to identified gifted students

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2% to 85.0 %

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent



## INSTRUCTION – GIFTED AND TALENTED

### School Board Goals & Objectives:

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION -GIFTED & TALENTED CONSOLIDATED

|                         |                       | 2010-2011  | 2011-2012      |            | 2012-2013 |              | %          |
|-------------------------|-----------------------|------------|----------------|------------|-----------|--------------|------------|
|                         |                       | ACTUAL     | REVISED BUDGET |            | ADOPTED   |              | Inc/(Decr) |
| ACCT                    | DESCRIPTION           |            | FTE            | TOTAL      | FTE       | TOTAL        |            |
| 1.1100.XXX.XXXX.400.100 |                       |            |                |            |           |              |            |
| Compensation:           |                       |            |                |            |           |              |            |
| 1120                    | Teacher               | \$ 468,203 | 9.00           | \$ 469,399 | 13.00     | \$ 669,104   | 42.54%     |
| 1350                    | Part-Time/Over-Time   | -          |                | 3,500      |           | 3,553        | 1.50%      |
| Total Compensation      |                       | 468,203    | 9.00           | 472,899    | 13.00     | 672,656      | 42.24%     |
| Fringe Benefits:        |                       |            |                |            |           |              |            |
| 2100                    | FICA                  | 35,616     |                | 36,177     |           | 51,458       | 42.24%     |
| 2210                    | Retirement            | 44,730     |                | 57,032     |           | 112,209      | 96.75%     |
| 2300                    | Health/Dental/OPEB    | 20,109     |                | 30,612     |           | 37,204       | 21.53%     |
| 2400                    | Life Insurance        | 1,314      |                | 3,050      |           | 7,962        | 161.06%    |
| 2700                    | Workers' Compensation | 3,828      |                | 1,350      |           | 1,950        | 44.44%     |
| 2800                    | Other Benefits        | 7,700      |                | -          |           | -            | 0.00%      |
| Total Fringe Benefits   |                       | 105,597    |                | 128,221    |           | 210,783      | 64.39%     |
| Total Personnel Costs   |                       | 573,800    |                | 601,120    |           | 883,439      | 46.97%     |
| Operating Costs:        |                       |            |                |            |           |              |            |
| 3000                    | Purchased Services    | 1,284      |                | 37,500     |           | 37,500       | 0.00%      |
| 3025                    | Testing Scoring       | -          |                | -          |           | 400          | 100.00%    |
| 5500                    | Travel & Training     | 15,127     |                | 14,000     |           | 14,000       | 0.00%      |
| 5801                    | Dues & Subscriptions  | 9,640      |                | 10,000     |           | 10,000       | 0.00%      |
| 6000                    | Materials & Supplies  | 19,060     |                | 15,000     |           | 15,000       | 0.00%      |
| 6004                    | Testing Materials     | -          |                | -          |           | -            | 0.00%      |
| 6012                    | Textbooks             | 22,834     |                | -          |           | -            | 0.00%      |
| 7000                    | Governor's School     | 79,696     |                | 85,000     |           | 85,000       | 0.00%      |
| Total Operating Costs   |                       | 147,642    |                | 161,500    |           | 161,900      | 0.00%      |
| Total                   |                       | \$ 721,442 |                | \$ 762,620 |           | \$ 1,045,339 | 37.07%     |





## INSTRUCTION - ELEMENTARY GIFTED & TALENTED

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.1100.200.XXXX.400.100 |                              |                            |                                    |                             |                   |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                             |                   |                        |
| 1120                    | Teacher                      | \$ 256,430                 | 5.00      \$ 257,589               | 8.00                        | \$ 398,280        | 54.62%                 |
|                         | <b>Total Compensation</b>    | <b>256,430</b>             | <b>5.00      257,589</b>           | <b>8.00</b>                 | <b>398,280</b>    | <b>54.62%</b>          |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                             |                   |                        |
| 2100                    | FICA                         | 19,746                     | 19,706                             |                             | 30,468            | 54.61%                 |
| 2210                    | Retirement                   | 24,548                     | 31,297                             |                             | 66,792            | 113.41%                |
| 2300                    | Health/Dental/OPEB           | 10,073                     | 11,599                             |                             | 14,339            | 23.62%                 |
| 2400                    | Life Insurance               | 721                        | 1,674                              |                             | 4,740             | 183.13%                |
| 2700                    | Workers' Compensation        | 2,127                      | 750                                |                             | 1,200             | 60.00%                 |
| 2800                    | Other Benefits               | 5,260                      | -                                  |                             | -                 | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>62,475</b>              | <b>65,026</b>                      |                             | <b>117,538</b>    | <b>80.76%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>318,905</b>             | <b>322,615</b>                     |                             | <b>515,819</b>    | <b>59.89%</b>          |
| <b>Operating Costs:</b> |                              |                            |                                    |                             |                   |                        |
| 3025                    | Testing Scoring              | -                          | -                                  |                             | 400               | 100.00%                |
| 5500                    | Travel & Training            | -                          | 2,000                              |                             | 2,000             | 0.00%                  |
| 6000                    | Materials & Supplies         | 3,639                      | 3,000                              |                             | 3,000             | 0.00%                  |
| 6004                    | Testing Materials            | -                          | -                                  |                             | -                 |                        |
|                         | <b>Total Operating Costs</b> | <b>3,639</b>               | <b>5,000</b>                       |                             | <b>5,400</b>      | <b>8.00%</b>           |
| <b>Total</b>            |                              | <b>\$ 322,544</b>          | <b>\$ 327,615</b>                  |                             | <b>\$ 521,219</b> | <b>59.09%</b>          |

### 2012-2013 NOTES:

Machine to score Grade 2 screening instrument

Transfer from Elementary School Assist. Principal 1 Vacant position to Gifted ES Teacher

2 Gifted teachers transferred from Education Jobs funds



## INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

|                         |                              | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1100.325.XXXX.400.100 |                              |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>    |                              |                   |                       |                   |                |                   |                   |
| 1120                    | Teacher                      | \$ 141,440        | 3.00                  | \$ 141,440        | 4.00           | \$ 187,977        | 32.90%            |
|                         | <b>Total Compensation</b>    | <b>141,440</b>    | <b>3.00</b>           | <b>141,440</b>    | <b>4.00</b>    | <b>187,977</b>    | <b>32.90%</b>     |
| <b>Fringe Benefits:</b> |                              |                   |                       |                   |                |                   |                   |
| 2100                    | FICA                         | 10,413            |                       | 10,820            |                | 14,380            | 32.90%            |
| 2210                    | Retirement                   | 13,479            |                       | 17,185            |                | 31,524            | 83.44%            |
| 2300                    | Health/Dental/OPEB           | 5,786             |                       | 10,166            |                | 12,691            | 24.84%            |
| 2400                    | Life Insurance               | 396               |                       | 919               |                | 2,237             | 143.41%           |
| 2700                    | Workers' Compensation        | 1,276             |                       | 450               |                | 600               | 33.33%            |
| 2800                    | Other Benefits               | 1,920             |                       | -                 |                | -                 | 0.00%             |
|                         | <b>Total Fringe Benefits</b> | <b>33,269</b>     |                       | <b>39,540</b>     |                | <b>61,432</b>     | <b>55.37%</b>     |
|                         | <b>Total Personnel Costs</b> | <b>174,709</b>    |                       | <b>180,980</b>    |                | <b>249,409</b>    | <b>37.81%</b>     |
| <b>Operating Costs:</b> |                              |                   |                       |                   |                |                   |                   |
| 5500                    | Travel & Training            | 1,000             |                       | 500               |                | 500               | 0.00%             |
| 6000                    | Materials & Supplies         | 3,713             |                       | 1,000             |                | 1,000             | 0.00%             |
| 6004                    | Testing Materials            | -                 |                       | -                 |                | -                 |                   |
|                         | <b>Total Operating Costs</b> | <b>4,713</b>      |                       | <b>1,500</b>      |                | <b>1,500</b>      | <b>0.00%</b>      |
|                         | <b>Total Program Costs</b>   | <b>\$ 179,422</b> |                       | <b>\$ 182,480</b> |                | <b>\$ 250,909</b> | <b>37.50%</b>     |

### 2012-2013 NOTES:

1 Gifted Teacher transferred from Education Jobs Funds



## INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

|                              |                      | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> |                  | %<br><u>Inc/(Decr)</u> |
|------------------------------|----------------------|----------------------------|------------------------------------|-----------------------------|------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>   |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u>                  | <u>TOTAL</u>     |                        |
| 1.1100.350.XXXX.400.100      |                      |                            |                                    |                             |                  |                        |
| <b>Operating Costs:</b>      |                      |                            |                                    |                             |                  |                        |
| 3000                         | Purchased Services   | \$ 1,284                   | \$ 2,500                           |                             | \$ 2,500         | 0.00%                  |
| 5500                         | Travel & Training    | 6,917                      | 5,000                              |                             | 5,000            | 0.00%                  |
| 6000                         | Materials & Supplies | 1,007                      | 6,000                              |                             | 6,000            | 0.00%                  |
| 7000                         | Governor's School    | 79,696                     | 85,000                             |                             | 85,000           | 0.00%                  |
| <b>Total Operating Costs</b> |                      | <b>88,904</b>              | 98,500                             |                             | 98,500           | <b>0.00%</b>           |
|                              |                      |                            |                                    |                             |                  |                        |
| <b>Total</b>                 |                      | <b>\$ 88,904</b>           | <b>\$ 98,500</b>                   |                             | <b>\$ 98,500</b> | <b>0.00%</b>           |

**Note:**

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.



## INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

|                              |                       | 2010-2011     |                | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|-----------------------|---------------|----------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                       | <u>ACTUAL</u> |                | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |               |                | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1100.350.XXXX.450.100      |                       |               |                |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                       |               |                |                       |                   |                |                   |                   |
| 1120                         | IB Lead Teacher       | \$            | 70,333         | 1.00                  | \$ 70,370         | 1.00           | \$ 82,847         | 17.73%            |
| 1350                         | Part-Time/Over-Time   |               | -              |                       | 3,500             |                | 3,553             | 1.50%             |
| <b>Total Compensation</b>    |                       |               | <b>70,333</b>  | <b>1.00</b>           | <b>73,870</b>     | <b>1.00</b>    | <b>86,399</b>     | <b>16.96%</b>     |
| <b>Fringe Benefits:</b>      |                       |               |                |                       |                   |                |                   |                   |
| 2100                         | FICA                  |               | 5,458          |                       | 5,651             |                | 6,610             | 16.96%            |
| 2210                         | Retirement            |               | 6,703          |                       | 8,550             |                | 13,893            | 62.50%            |
| 2300                         | Health/Dental/OPEB    |               | 4,251          |                       | 8,847             |                | 10,174            | 15.00%            |
| 2400                         | Life Insurance        |               | 197            |                       | 457               |                | 986               | 115.73%           |
| 2700                         | Workers' Compensation |               | 425            |                       | 150               |                | 150               | 0.00%             |
| 2800                         | Other Benefits        |               | 520            |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                       |               | <b>17,553</b>  |                       | <b>23,655</b>     |                | <b>31,813</b>     | <b>34.49%</b>     |
| <b>Total Personnel Costs</b> |                       |               | <b>87,886</b>  |                       | <b>97,525</b>     |                | <b>118,212</b>    | <b>21.21%</b>     |
| <b>Operating Costs:</b>      |                       |               |                |                       |                   |                |                   |                   |
| 3000                         | Purchased Services    |               | -              |                       | 35,000            |                | 35,000            | 0.00%             |
| 5500                         | Travel & Training     |               | 7,211          |                       | 6,500             |                | 6,500             | 0.00%             |
| 5801                         | Dues & Subscriptions  |               | 9,640          |                       | 10,000            |                | 10,000            | 0.00%             |
| 6000                         | Materials & Supplies  |               | 10,702         |                       | 5,000             |                | 5,000             | 0.00%             |
| 6012                         | Textbooks             |               | 22,834         |                       | -                 |                | -                 | 0.00%             |
| <b>Total Operating Costs</b> |                       |               | <b>50,387</b>  |                       | <b>56,500</b>     |                | <b>56,500</b>     | <b>0.00%</b>      |
| <b>Total</b>                 |                       | <b>\$</b>     | <b>138,273</b> |                       | <b>\$ 154,025</b> |                | <b>\$ 174,712</b> | <b>13.43%</b>     |



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## **INSTRUCTIONAL ELEMENTARY AND SECONDARY - DIAGNOSTICIAN**

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To prepare educational performance assessments of children suspected of or identified with having a disabling condition
- To interpret the achievement and diagnostic test results during the eligibility process
- To provide assistance in development and monitoring intervention plans
- To assist teachers with academic and behavioral interventions
- To offer indirect services to students with disabilities

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Diagnosticians will participate in professional development activities centered on strategies to improve student achievement
- Diagnosticians will make diagnostic evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- Diagnosticians will interpret assessments and evaluations designed to measure students' academic, intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- Diagnosticians will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School diagnosticians, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School diagnosticians will participate in crisis counseling and intervention services as needed

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Diagnosticians will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- Diagnosticians will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## **INSTRUCTIONAL ELEMENTARY AND SECONDARY - DIAGNOSTICIAN**

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Diagnosticians will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Diagnosticians will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- Diagnosticians will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- Diagnosticians will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The diagnosticians will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school



## INSTRUCTION -DIAGNOSTICIAN CONSOLIDATED

|                         |                       | 2010-2011  | 2011-2012 |                | 2012-2013 |            | %          |
|-------------------------|-----------------------|------------|-----------|----------------|-----------|------------|------------|
|                         |                       | ACTUAL     |           | REVISED BUDGET |           | ADOPTED    | Inc/(Decr) |
| ACCT                    | DESCRIPTION           |            | FTE       | TOTAL          | FTE       | TOTAL      |            |
| 1.1100.XXX.XXXX.500.100 |                       |            |           |                |           |            |            |
| Compensation:           |                       |            |           |                |           |            |            |
| 1120                    | Diagnostician         | \$ 375,269 | 6.00      | \$ 375,269     | 6.00      | \$ 384,651 | 2.50%      |
| Total Compensation      |                       | 375,269    | 6.00      | 375,269        | 6.00      | 384,651    | 2.50%      |
| Fringe Benefits:        |                       |            |           |                |           |            |            |
| 2100                    | FICA                  | 28,198     |           | 28,708         |           | 29,426     | 2.50%      |
| 2210                    | Retirement            | 35,763     |           | 45,595         |           | 64,506     | 41.48%     |
| 2300                    | Health/Dental/OPEB    | 22,973     |           | 26,347         |           | 30,299     | 15.00%     |
| 2400                    | Life Insurance        | 1,051      |           | 2,440          |           | 4,577      | 87.60%     |
| 2700                    | Workers' Compensation | 2,552      |           | 900            |           | 900        | 0.00%      |
| 2800                    | Other Benefits        | 5,460      |           | -              |           | -          |            |
| Total Fringe Benefits   |                       | 95,996     |           | 103,990        |           | 129,708    | 24.73%     |
| Total Personnel Costs   |                       | 471,265    |           | 479,259        |           | 514,359    | 7.32%      |
| Operating Costs:        |                       |            |           |                |           |            |            |
| 5500                    | Travel & Training     | 6,429      |           | 8,000          |           | 8,000      | 0.00%      |
| 6000                    | Materials & Supplies  | 9,696      |           | -              |           | -          | 0.00%      |
| Total Operating Costs   |                       | 16,126     |           | 8,000          |           | 8,000      | 0.00%      |
| Total                   |                       | \$ 487,391 |           | \$ 487,259     |           | \$ 522,359 | 7.20%      |





## INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

|                         |                       | 2010-2011     |         | 2011-2012             |              | 2012-2013      |              | %                 |
|-------------------------|-----------------------|---------------|---------|-----------------------|--------------|----------------|--------------|-------------------|
|                         |                       | <u>ACTUAL</u> |         | <u>REVISED BUDGET</u> |              | <u>ADOPTED</u> |              | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>    |               |         | <u>FTE</u>            | <u>TOTAL</u> | <u>FTE</u>     | <u>TOTAL</u> |                   |
| 1.1100.200.XXXX.500.100 |                       |               |         |                       |              |                |              |                   |
| Compensation:           |                       |               |         |                       |              |                |              |                   |
| 1120                    | Diagnostician         | \$            | 171,787 | 3.00                  | \$ 171,787   | 3.00           | \$ 176,082   | 2.50%             |
| Total Compensation      |                       |               | 171,787 | 3.00                  | 171,787      | 3.00           | 176,082      | 2.50%             |
| Fringe Benefits:        |                       |               |         |                       |              |                |              |                   |
| 2100                    | FICA                  |               | 13,024  |                       | 13,142       |                | 13,470       | 2.50%             |
| 2210                    | Retirement            |               | 16,371  |                       | 20,872       |                | 29,529       | 41.48%            |
| 2300                    | Health/Dental/OPEB    |               | 7,056   |                       | 9,209        |                | 10,590       | 15.00%            |
| 2400                    | Life Insurance        |               | 481     |                       | 1,117        |                | 2,095        | 87.59%            |
| 2700                    | Workers' Compensation |               | 1,276   |                       | 450          |                | 450          | 0.00%             |
| 2800                    | Other Benefits        |               | 3,000   |                       | -            |                | -            | 0.00%             |
| Total Fringe Benefits   |                       |               | 41,208  |                       | 44,790       |                | 56,135       | 25.33%            |
| Total Personnel Costs   |                       |               | 212,995 |                       | 216,577      |                | 232,217      | 7.22%             |
| Operating Costs:        |                       |               |         |                       |              |                |              |                   |
| 5500                    | Travel & Training     |               | 4,887   |                       | 4,000        |                | 4,000        | 0.00%             |
| 6000                    | Materials & Supplies  |               | -       |                       | -            |                | -            | 100.00%           |
| Total Operating Costs   |                       |               | 4,887   |                       | 4,000        |                | 4,000        | 0.00%             |
| Total                   |                       | \$            | 217,882 |                       | \$ 220,577   |                | \$ 236,217   | 7.09%             |



## INSTRUCTION - SECONDARY DIAGNOSTICIAN

|                         |                              | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1100.300.XXXX.500.100 |                              |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>    |                              |                   |                       |                   |                |                   |                   |
| 1120                    | Diagnostician                | \$ 203,482        | 3.00                  | \$ 203,482        | 3.00           | \$ 208,569        | 2.50%             |
|                         | <b>Total Compensation</b>    | <b>203,482</b>    | <b>3.00</b>           | <b>203,482</b>    | <b>3.00</b>    | <b>208,569</b>    | <b>2.50%</b>      |
| <b>Fringe Benefits:</b> |                              |                   |                       |                   |                |                   |                   |
| 2100                    | FICA                         | 15,174            |                       | 15,566            |                | 15,956            | 2.50%             |
| 2210                    | Retirement                   | 19,392            |                       | 24,723            |                | 34,977            | 41.48%            |
| 2300                    | Health/Dental/OPEB           | 15,916            |                       | 17,138            |                | 19,709            | 15.00%            |
| 2400                    | Life Insurance               | 570               |                       | 1,323             |                | 2,482             | 87.60%            |
| 2700                    | Workers' Compensation        | 1,276             |                       | 450               |                | 450               | 0.00%             |
| 2800                    | Other Benefits               | 2,460             |                       | -                 |                | -                 | 0.00%             |
|                         | <b>Total Fringe Benefits</b> | <b>54,788</b>     |                       | <b>59,200</b>     |                | <b>73,573</b>     | <b>24.28%</b>     |
|                         | <b>Total Personnel Costs</b> | <b>258,270</b>    |                       | <b>262,682</b>    |                | <b>282,142</b>    | <b>7.41%</b>      |
| <b>Operating Costs:</b> |                              |                   |                       |                   |                |                   |                   |
| 5500                    | Travel & Training            | 1,543             |                       | 4,000             |                | 4,000             | 0.00%             |
| 6000                    | Materials & Supplies         | 9,696             |                       | -                 |                | -                 | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>11,239</b>     |                       | <b>4,000</b>      |                | <b>4,000</b>      | <b>0.00%</b>      |
|                         | <b>Total</b>                 | <b>\$ 269,509</b> |                       | <b>\$ 266,682</b> |                | <b>\$ 286,142</b> | <b>7.30%</b>      |



## INSTRUCTION – SUMMER SCHOOL REGULAR

The Summer Program includes instructional activities for students in all schools who are in need of additional remediation. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students. In addition to remediation services, the program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year. The High school program for grades 9-12 includes repeat and new course offering for students in the high schools. On time Graduation requirements make summer school increasingly important. Summer school offerings will also make it possible for students to attend such programs as the Governor's School and The Pruden Center for Industry and Technology.

### Strategic Targets:

- To provide a continuous quality, comprehensive instructional program in grades K-5 for students who did not fully master the Standards of Learning objectives during the regular academic year
- To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
- To provide a program of studies and activities which will provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
- To provide a means of promotion to the next grade for those students who fail a single core academic subject
- To provide an instructional bridge for those fifth grade students who demonstrate a need for additional assistance in mathematics. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments
- To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, The Pruden Center for Industry and Technology...)
- To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12



## INSTRUCTION – SUMMER SCHOOL REGULAR EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTION - SUMMER SCHOOL CONSOLIDATED

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br>Inc/(Decr |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|----------------|
| ACCT                    | DESCRIPTION                  | FTE                        | TOTAL                              | FTE                         | TOTAL          |
| 1.1100.XXX.XXXX.600.100 |                              |                            |                                    |                             |                |
|                         | Compensation:                |                            |                                    |                             |                |
| 1350                    | Part-Time/Over-Time          | \$ 353,263                 | \$ 361,000                         | \$ 226,853                  | -37.16%        |
|                         | <b>Total Compensation</b>    | <b>353,263</b>             | <b>361,000</b>                     | <b>226,853</b>              | <b>-37.16%</b> |
|                         | Fringe Benefits:             |                            |                                    |                             |                |
| 2100                    | FICA                         | 27,025                     | 27,652                             | 17,354                      | -37.24%        |
|                         | <b>Total Fringe Benefits</b> | <b>27,025</b>              | <b>27,652</b>                      | <b>17,354</b>               | <b>-37.24%</b> |
|                         | <b>Total Personnel Costs</b> | <b>380,288</b>             | <b>388,652</b>                     | <b>244,207</b>              | <b>-37.17%</b> |
|                         | Operating Costs:             |                            |                                    |                             |                |
| 6000                    | Materials & Supplies         | 7,927                      | 14,200                             | 10,600                      | -25.35%        |
|                         | <b>Total Operating Costs</b> | <b>7,927</b>               | <b>14,200</b>                      | <b>10,600</b>               | <b>-25.35%</b> |
|                         | <b>Total</b>                 | <b>\$ 388,216</b>          | <b>\$ 402,852</b>                  | <b>\$ 254,807</b>           | <b>-36.75%</b> |



## INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

|                         |                              | 2010-2011         | 2011-2012             | 2012-2013      |                   | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|----------------|-------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>TOTAL</u>   | <u>FTE</u>        | <u>TOTAL</u>      |
| 1.1100.200.XXXX.600.100 |                              |                   |                       |                |                   |                   |
| <b>Compensation:</b>    |                              |                   |                       |                |                   |                   |
| 1350                    | Part-Time/Over-Time          | \$ 184,675        | \$ 195,000            |                | \$ 98,963         | -49.25%           |
|                         | <b>Total Compensation</b>    | <b>184,675</b>    | <b>195,000</b>        |                | <b>98,963</b>     | <b>-49.25%</b>    |
| <b>Fringe Benefits:</b> |                              |                   |                       |                |                   |                   |
| 2100                    | FICA                         | 14,128            | 14,918                |                | 7,571             | -49.25%           |
|                         | <b>Total Fringe Benefits</b> | <b>14,128</b>     | <b>14,918</b>         |                | <b>7,571</b>      | <b>-49.25%</b>    |
|                         | <b>Total Personnel Costs</b> | <b>198,803</b>    | <b>209,918</b>        |                | <b>106,533</b>    | <b>-49.25%</b>    |
| <b>Operating Costs:</b> |                              |                   |                       |                |                   |                   |
| 6000                    | Materials & Supplies         | 3,963             | 4,700                 |                | 2,350             | -50.00%           |
|                         | <b>Total Operating Costs</b> | <b>3,963</b>      | <b>4,700</b>          |                | <b>2,350</b>      | <b>-50.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 202,765</b> | <b>\$ 214,618</b>     |                | <b>\$ 108,883</b> | <b>-49.27%</b>    |

### 2012-2013 Notes:

Reduction in funding 50% -Governor's Proposal cut funding to Summer School



## INSTRUCTION - SUMMER SCHOOL - MIDDLE

|                         |                              | 2010-2012        | 2011-2012             | 2012-2013        |            | %                 |
|-------------------------|------------------------------|------------------|-----------------------|------------------|------------|-------------------|
|                         |                              | <u>ACTUAL</u>    | <u>REVISED BUDGET</u> | <u>ADOPTED</u>   |            | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                  | <u>FTE</u>            | <u>TOTAL</u>     | <u>FTE</u> | <u>TOTAL</u>      |
| 1.1100.325.XXXX.600.100 |                              |                  |                       |                  |            |                   |
| <b>Compensation:</b>    |                              |                  |                       |                  |            |                   |
| 1350                    | Part-Time/Over-Time          | \$ 80,902        | \$ 80,000             | \$ 40,600        |            | -49.25%           |
|                         | <b>Total Compensation</b>    | <b>80,902</b>    | <b>80,000</b>         | <b>40,600</b>    |            | <b>-49.25%</b>    |
| <b>Fringe Benefits:</b> |                              |                  |                       |                  |            |                   |
| 2100                    | FICA                         | 6,189            | 6,120                 | 3,106            |            | -49.25%           |
|                         | <b>Total Fringe Benefits</b> | <b>6,189</b>     | <b>6,120</b>          | <b>3,106</b>     |            | <b>-49.25%</b>    |
|                         | <b>Total Personnel Costs</b> | <b>87,091</b>    | <b>86,120</b>         | <b>43,706</b>    |            | <b>-49.25%</b>    |
| <b>Operating Costs:</b> |                              |                  |                       |                  |            |                   |
| 6000                    | Materials & Supplies         | 2,459            | 2,500                 | 1,250            |            | -50.00%           |
|                         | <b>Total Operating Costs</b> | <b>2,459</b>     | <b>2,500</b>          | <b>1,250</b>     |            | <b>-50.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 89,550</b> | <b>\$ 88,620</b>      | <b>\$ 44,956</b> |            | <b>-49.27%</b>    |

### 2012-2013 NOTES:

Reduction in funding 50% -Governor's Proposal cut funding to Summer School



## INSTRUCTION - SUMMER SCHOOL - HIGH

|                         |                              | 2010-2011        | 2011-2012             | 2012-2013         |            | %                 |
|-------------------------|------------------------------|------------------|-----------------------|-------------------|------------|-------------------|
|                         |                              | <u>ACTUAL</u>    | <u>REVISED BUDGET</u> | <u>ADOPTED</u>    |            | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                  | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u> | <u>TOTAL</u>      |
| 1.1100.350.XXXX.600.100 |                              |                  |                       |                   |            |                   |
| <b>Compensation:</b>    |                              |                  |                       |                   |            |                   |
| 1350                    | Part-Time/Over-Time          | \$ 87,686        | \$ 86,000             | \$ 87,290         |            | 1.50%             |
|                         | <b>Total Compensation</b>    | <b>87,686</b>    | <b>86,000</b>         | <b>87,290</b>     |            | <b>1.50%</b>      |
| <b>Fringe Benefits:</b> |                              |                  |                       |                   |            |                   |
| 2100                    | FICA                         | 6,708            | 6,614                 | 6,678             |            | 0.96%             |
|                         | <b>Total Fringe Benefits</b> | <b>6,708</b>     | <b>6,614</b>          | <b>6,678</b>      |            | <b>0.96%</b>      |
|                         | <b>Total Personnel Costs</b> | <b>94,394</b>    | <b>92,614</b>         | <b>93,968</b>     |            | <b>1.46%</b>      |
| <b>Operating Costs:</b> |                              |                  |                       |                   |            |                   |
| 6000                    | Materials & Supplies         | 1,506            | 7,000                 | 7,000             |            | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>1,506</b>     | <b>7,000</b>          | <b>7,000</b>      |            | <b>0.00%</b>      |
|                         | <b>Total</b>                 | <b>\$ 95,900</b> | <b>\$ 99,614</b>      | <b>\$ 100,968</b> |            | <b>1.36%</b>      |





## **INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION**

The summer extended school year program for elementary and secondary students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

### **Strategic Targets:**

- To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
- To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
- To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, and professional literature to teaching staff and administrators on strategies to improve student achievement for students with disabilities
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2 Provide a safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, Administrators and Support staff will promote appropriate behaviors in the classroom and throughout the building by enforcing the use of social skills
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Elementary special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- The ESY administrator will include topics during the weekly ESY teacher meetings pertaining to special education to help increase the resolution of staff and parental concerns in a timely manner
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility



## INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL CONSOLIDATED

|                         |                              | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %              |
|-------------------------|------------------------------|-------------------|-----------------------|-------------------|----------------|-------------------|----------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | Inc/(Decr)     |
| ACCT                    | DESCRIPTION                  |                   | FTE                   | TOTAL             | FTE            | TOTAL             |                |
| 1.1100.XXX.XXXX.620.100 |                              |                   |                       |                   |                |                   |                |
| <b>Compensation:</b>    |                              |                   |                       |                   |                |                   |                |
| 1350                    | Part-Time/Over-Time          | \$ 97,164         |                       | \$ 119,200        |                | \$ 102,718        | -13.83%        |
|                         | <b>Total Compensation</b>    | <b>97,164</b>     |                       | <b>119,200</b>    |                | <b>102,718</b>    | <b>-13.83%</b> |
| <b>Fringe Benefits:</b> |                              |                   |                       |                   |                |                   |                |
| 2100                    | FICA                         | 7,433             |                       | 9,198             |                | 7,858             | -14.57%        |
|                         | <b>Total Fringe Benefits</b> | <b>7,433</b>      |                       | <b>9,198</b>      |                | <b>7,858</b>      | <b>-14.57%</b> |
|                         | <b>Total Personnel Costs</b> | <b>104,597</b>    |                       | <b>128,398</b>    |                | <b>110,576</b>    | <b>-13.88%</b> |
| <b>Operating Costs:</b> |                              |                   |                       |                   |                |                   |                |
| 3000                    | Purchased Services           | 8,387             |                       | 10,000            |                | 10,000            | 0.00%          |
| 6000                    | Materials & Supplies         | 111               |                       | 700               |                | 1,141             | 63.00%         |
| 7000                    | Share Joint Operations       | 64,622            |                       | 85,000            |                | 85,000            | 0.00%          |
|                         | <b>Total Operating Costs</b> | <b>73,119</b>     |                       | <b>95,700</b>     |                | <b>96,141</b>     | <b>0.46%</b>   |
|                         | <b>Total</b>                 | <b>\$ 177,716</b> |                       | <b>\$ 224,098</b> |                | <b>\$ 206,717</b> | <b>-7.76%</b>  |



## INSTRUCTION - EXTENDED SCHOOL YEAR ELEMENTARY - SPECIAL

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u> <u>TOTAL</u>     |                        |
| 1.1100.200.XXXX.620.100 |                              |                            |                                    |                             |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                             |                        |
| 1350                    | Part-Time/Over-Time          | \$ 61,042                  | \$ 61,200                          | \$ 62,118                   | 1.50%                  |
|                         | <b>Total Compensation</b>    | <b>61,042</b>              | <b>61,200</b>                      | <b>62,118</b>               | <b>1.50%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                             |                        |
| 2100                    | FICA                         | 4,670                      | 4,761                              | 4,752                       | -0.19%                 |
|                         | <b>Total Fringe Benefits</b> | <b>4,670</b>               | <b>4,761</b>                       | <b>4,752</b>                | <b>-0.19%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>65,711</b>              | <b>65,961</b>                      | <b>66,870</b>               | <b>1.38%</b>           |
| <b>Operating Costs:</b> |                              |                            |                                    |                             |                        |
| 3000                    | Purchased Services           | 7,681                      | 7,500                              | 7,500                       | 0.00%                  |
| 6000                    | Materials & Supplies         | 41                         | 350                                | 350                         | 0.00%                  |
| 7000                    | Share Joint Operations       | 32,311                     | 45,000                             | 45,000                      | 0.00%                  |
|                         | <b>Total Operating Costs</b> | <b>40,033</b>              | <b>52,850</b>                      | <b>52,850</b>               | <b>0.00%</b>           |
|                         | <b>Total</b>                 | <b>\$ 105,744</b>          | <b>\$ 118,811</b>                  | <b>\$ 119,720</b>           | <b>0.77%</b>           |



## INSTRUCTION - EXTENDED SCHOOL YEAR SECONDARY - SPECIAL

|                         |                              | 2010-2011        | 2011-2012               | 2012-2013      |                  | %                 |
|-------------------------|------------------------------|------------------|-------------------------|----------------|------------------|-------------------|
|                         |                              | <u>ACTUAL</u>    | <u>REVISED BUDGET</u>   | <u>ADOPTED</u> |                  | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                  | <u>FTE</u> <u>TOTAL</u> | <u>FTE</u>     | <u>TOTAL</u>     |                   |
| 1.1100.300.XXXX.620.100 |                              |                  |                         |                |                  |                   |
| <b>Compensation:</b>    |                              |                  |                         |                |                  |                   |
| 1350                    | Part-Time/Over-Time          | \$ 36,122        | \$ 58,000               |                | \$ 40,600        | -30.00%           |
|                         | <b>Total Compensation</b>    | <b>36,122</b>    | <b>58,000</b>           |                | <b>40,600</b>    | -30.00%           |
| <b>Fringe Benefits:</b> |                              |                  |                         |                |                  |                   |
| 2100                    | FICA                         | 2,763            | 4,437                   |                | 3,106            | -30.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>2,763</b>     | <b>4,437</b>            |                | <b>3,106</b>     | -30.00%           |
|                         | <b>Total Personnel Costs</b> | <b>38,885</b>    | <b>62,437</b>           |                | <b>43,706</b>    | -30.00%           |
| <b>Operating Costs:</b> |                              |                  |                         |                |                  |                   |
| 3000                    | Purchased Services           | 706              | 2,500                   |                | 2,500            | 0.00%             |
| 6000                    | Materials & Supplies         | 69               | 350                     |                | 791              | 126.00%           |
| 7000                    | Share Joint Operations       | 32,311           | 40,000                  |                | 40,000           | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>33,086</b>    | <b>42,850</b>           |                | <b>43,291</b>    | 1.03%             |
|                         | <b>Total</b>                 | <b>\$ 71,972</b> | <b>\$ 105,287</b>       |                | <b>\$ 86,997</b> | <b>-17.37%</b>    |

**2012-2013 NOTES:**

Realigned Budget with Actual Costs



## **INSTRUCTION – ALTERNATIVE EDUCATION**

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students who may be considering leaving school before graduating because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline history and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal – to reduce the number of students dropping out of Suffolk Public Schools.

The Alternative Education Program consists of three basic behavioral components:

The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.

The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

There are 4 different types of programs within the Alternative Program available to students:

The Self-Contained Middle School Academic Alternative Program is designed to serve over-age fourth and fifth grade students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.

The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.

The High School Academic Alternative Program is designed to serve over-age seventh and eighth grade students who have failed one or two core subjects in an effort to keep the students on grade level. This program is currently housed at Lakeland, King's Fork, and Nansemond River High Schools.

Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.



## INSTRUCTION – ALTERNATIVE EDUCATION

### Strategic Targets:

- The successful re-assimilation of students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
- The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and career-technical preparation.

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 School-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL - ALTERNATIVE EDUCATION

|                         |                              | 2010-2011           | 2011-2012             |                     | 2012-2013      |                     | %                 |
|-------------------------|------------------------------|---------------------|-----------------------|---------------------|----------------|---------------------|-------------------|
|                         |                              | <u>ACTUAL</u>       | <u>REVISED BUDGET</u> |                     | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                     | <u>FTE</u>            | <u>TOTAL</u>        | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.1100.600.XXXX.100.455 |                              |                     |                       |                     |                |                     |                   |
| <b>Compensation:</b>    |                              |                     |                       |                     |                |                     |                   |
| 1120                    | Teacher                      | \$ 707,802          | 15.50                 | \$ 779,050          | 18.50          | \$ 945,976          | 21.43%            |
| 1520                    | Substitute Teacher           | 57,512              |                       | 30,000              |                | 30,000              | 0.00%             |
|                         | <b>Total Compensation</b>    | <b>765,314</b>      | <b>15.50</b>          | <b>809,050</b>      | <b>18.50</b>   | <b>975,976</b>      | <b>20.63%</b>     |
| <b>Fringe Benefits:</b> |                              |                     |                       |                     |                |                     |                   |
| 2100                    | FICA                         | 56,766              |                       | 61,892              |                | 74,662              | 20.63%            |
| 2210                    | Retirement                   | 67,334              |                       | 94,655              |                | 158,640             | 67.60%            |
| 2300                    | Health/Dental/OPEB           | 79,725              |                       | 99,769              |                | 123,734             | 24.02%            |
| 2400                    | Life Insurance               | 1,978               |                       | 5,064               |                | 11,257              | 122.30%           |
| 2700                    | Workers' Compensation        | 6,380               |                       | 2,325               |                | 2,775               | 19.35%            |
| 2800                    | Other Benefits               | 22,856              |                       | -                   |                | -                   | 0.00%             |
|                         | <b>Total Fringe Benefits</b> | <b>235,039</b>      |                       | <b>263,705</b>      |                | <b>371,069</b>      | <b>40.71%</b>     |
|                         | <b>Total Personnel Costs</b> | <b>1,000,353</b>    |                       | <b>1,072,755</b>    |                | <b>1,347,044</b>    | <b>25.57%</b>     |
| <b>Operating Costs:</b> |                              |                     |                       |                     |                |                     |                   |
| 3000                    | Purchased Services           | 68                  |                       | 500                 |                | 500                 | 0.00%             |
| 5500                    | Travel & Training            | -                   |                       | 1,100               |                | 1,100               | 0.00%             |
| 5801                    | Dues & Subscriptions         | -                   |                       | -                   |                | -                   | 0.00%             |
| 6000                    | Materials & Supplies         | 189                 |                       | 3,063               |                | 3,063               | 0.00%             |
| 6050                    | School Allocations           | 3,190               |                       | 3,500               |                | 3,500               | 0.00%             |
| 7000                    | Share Joint Operations       | 54,999              |                       | 58,000              |                | 58,000              | 0.00%             |
| 8100                    | Equipment Replacements       |                     |                       | -                   |                | -                   | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>58,446</b>       |                       | <b>66,163</b>       |                | <b>66,163</b>       | <b>0.00%</b>      |
|                         | <b>Total</b>                 | <b>\$ 1,058,799</b> |                       | <b>\$ 1,138,918</b> |                | <b>\$ 1,413,207</b> | <b>24.08%</b>     |

### 2012-2013 Notes:

3 Alternative Education Teachers transferred from Education Jobs Funds





## **INSTRUCTION – ADULT EDUCATION**

### **THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY**

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

#### **Strategic Targets:**

- To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
- To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations.
- To provide general adult classes for high school credit to adults who did not complete a high school diploma
- To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
- To provide classes for personal enrichment or improvement
- To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
- To promote family literacy
- Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
- Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education Program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
- Maintain a clerical staff to work with computerized registration, student records, and assessments
- Hire qualified teachers as required by class enrollments
- Establish adult classes to serve individual needs of citizens from our community
- Establish adult classes on site to serve workplace or city agency demands (Planters, V-DOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
- Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
- Offer classes that will train adults with entry-level technical skills and job keeping skills
- Offer short term classes for personal enrichment
- Offer various levels of classes in the new technologies and software applications



## INSTRUCTION – ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing

## INSTRUCTION - ADULT EDUCATION THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

|                         |                              | 2010-2011         | 2011-2012             | 2012-2013      |                   | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|----------------|-------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1100.900.XXXX.720.100 |                              |                   |                       |                |                   |                   |
| <b>Operating Costs:</b> |                              |                   |                       |                |                   |                   |
| 7000                    | Suffolk's Share-Adult        | \$ 298,952        | \$ 371,500            |                | \$ 371,500        | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>298,952</b>    | <b>371,500</b>        |                | <b>371,500</b>    | <b>0.00%</b>      |
|                         | <b>Total</b>                 | <b>\$ 298,952</b> | <b>\$ 371,500</b>     |                | <b>\$ 371,500</b> | <b>0.00%</b>      |

#### NOTE

Adult programs are offered by The Pruden Center for Industry and Technology. These programs are funded 100% by federal, state and tuition receipts.



## INSTRUCTION - SENTARA OBICI LPN PROGRAM

|                              |                       | 2010-2011         | 2011-2012             |                   | 2012-2013      |              | %                 |
|------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|--------------|-------------------|
|                              |                       | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |              | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u> |                   |
| 1.1100.900.XXXX.710.100      |                       |                   |                       |                   |                |              |                   |
| <b>Compensation:</b>         |                       |                   |                       |                   |                |              |                   |
| 1120                         | Instructional         | \$ 152,946        | 2.00                  | \$ 152,982        | 0.00           | \$ -         | -100.00%          |
| 1130                         | Supervisor            | 80,826            | 1.00                  | 80,826            | 0.00           | -            | -100.00%          |
| 1520                         | Substitute Teacher    | 88                |                       | 500               |                | -            | -100.00%          |
| <b>Total Compensation</b>    |                       | <b>233,860</b>    | <b>3.00</b>           | <b>234,308</b>    | <b>0.00</b>    | <b>-</b>     | <b>-100.00%</b>   |
| <b>Fringe Benefits:</b>      |                       |                   |                       |                   |                |              |                   |
| 2100                         | FICA                  | 17,111            |                       | 17,925            |                | -            | -100.00%          |
| 2210                         | Retirement            | 22,256            |                       | 28,408            |                | -            | -100.00%          |
| 2300                         | Health/Dental/OPEB    | 22,277            |                       | 24,035            |                | -            | -100.00%          |
| 2400                         | Life Insurance        | 654               |                       | 1,520             |                | -            | -100.00%          |
| 2700                         | Workers' Compensation | 1,276             |                       | 450               |                | -            | -100.00%          |
| <b>Total Fringe Benefits</b> |                       | <b>63,573</b>     |                       | <b>72,338</b>     |                | <b>-</b>     | <b>-100.00%</b>   |
| <b>Total Personnel Costs</b> |                       | <b>297,433</b>    |                       | <b>306,646</b>    |                | <b>-</b>     | <b>-100.00%</b>   |
| <b>Operating Costs:</b>      |                       |                   |                       |                   |                |              |                   |
| 5500                         | Travel & Training     | -                 |                       | 850               |                | -            | -100.00%          |
| 6000                         | Materials & Supplies  | 18                |                       | 600               |                | -            | -100.00%          |
| <b>Total Operating Costs</b> |                       | <b>18</b>         |                       | <b>1,450</b>      |                | <b>-</b>     | <b>-100.00%</b>   |
| <b>Total</b>                 |                       | <b>\$ 297,451</b> |                       | <b>\$ 308,096</b> |                | <b>\$ -</b>  | <b>-100.00%</b>   |

### 2012-2013 NOTES:

Proposed Budget Eliminates this program from Operating Funds and creates a committee to seek self-funding for this program.



## INSTRUCTION - EARLY START PRESCHOOL

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been identified to receive additional intensive interventions early in their educational career in order to achieve academic success. Instructional personnel, supplies, equipment, food services, and transportation services are needed to provide this program for these children.

### **Strategic Targets:**

- To provide a quality instructional program for four year old children

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior-related referrals by 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent



## INSTRUCTIONAL - EARLY START PRESCHOOL

### School Board Goals & Objectives:

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by 2012-13



## INSTRUCTION - EARLY START PRESCHOOL

|                              |                       | 2010-2011<br><u>ACTUAL</u> |              | 2011-2012<br><u>REVISED BUDGET</u> |              | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|--------------|------------------------------------|--------------|-----------------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>   | <u>TOTAL</u>                       | <u>FTE</u>   | <u>TOTAL</u>                |                        |
| 1.1100.200.XXXX.120.100      |                       |                            |              |                                    |              |                             |                        |
| <b>Compensation:</b>         |                       |                            |              |                                    |              |                             |                        |
| 1120                         | Teacher               | \$ 1,143,659               | 24.00        | \$ 1,183,659                       | 24.00        | \$ 1,173,685                | -0.84%                 |
| 1140                         | Teacher Assistant     | 359,464                    | 23.00        | 368,182                            | 23.00        | 374,957                     | 1.84%                  |
| 1150                         | Clerical              | 19,467                     | 1.00         | 19,467                             | 1.00         | 19,954                      | 2.50%                  |
| 1520                         | Substitute Teacher    | 13,811                     |              | 17,200                             |              | 17,200                      | 0.00%                  |
| 1540                         | Substitute Assistant  | 16,051                     |              | 10,000                             |              | 10,000                      | 0.00%                  |
| 1350                         | Part-Time/Over-Time   | 18,753                     |              | 15,000                             |              | 15,225                      | 1.50%                  |
| <b>Total Compensation</b>    |                       | <b>1,571,204</b>           | <b>48.00</b> | <b>1,613,508</b>                   | <b>48.00</b> | <b>1,611,021</b>            | <b>-0.15%</b>          |
| <b>Fringe Benefits:</b>      |                       |                            |              |                                    |              |                             |                        |
| 2100                         | FICA                  | 118,734                    |              | 123,433                            |              | 123,243                     | -0.15%                 |
| 2210                         | Retirement            | 145,239                    |              | 190,914                            |              | 263,054                     | 37.79%                 |
| 2300                         | Health/Dental/OPEB    | 215,367                    |              | 218,998                            |              | 251,848                     | 15.00%                 |
| 2400                         | Life Insurance        | 4,267                      |              | 10,214                             |              | 18,666                      | 82.75%                 |
| 2700                         | Workers' Compensation | 20,415                     |              | 7,200                              |              | 7,200                       | 0.00%                  |
| 2800                         | Other Benefits        | 51,580                     |              | -                                  |              | -                           | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>555,602</b>             |              | <b>550,759</b>                     |              | <b>664,011</b>              | <b>20.56%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>2,126,807</b>           |              | <b>2,164,267</b>                   |              | <b>2,275,032</b>            | <b>5.12%</b>           |
| <b>Operating Costs:</b>      |                       |                            |              |                                    |              |                             |                        |
| 3000                         | Purchased Services    | -                          |              | -                                  |              | 6,200                       | 100.00%                |
| 5500                         | Travel & Training     | 332                        |              | 10,000                             |              | 10,000                      | 0.00%                  |
| 6000                         | Materials & Supplies  | 35,141                     |              | 39,700                             |              | 33,500                      | -15.62%                |
| 6002                         | Food                  | 43,608                     |              | 54,450                             |              | 54,450                      | 0.00%                  |
| <b>Total Operating Costs</b> |                       | <b>79,080</b>              |              | <b>104,150</b>                     |              | <b>104,150</b>              | <b>0.00%</b>           |
| <b>Total</b>                 |                       | <b>\$ 2,205,887</b>        |              | <b>\$ 2,268,417</b>                |              | <b>\$ 2,379,182</b>         | <b>4.88%</b>           |

### 2012-2013 NOTES

Increase in Purchased Services offset by decrease in Materials and Supplies



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informed decisions through setting and attaining personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

### **Strategic Targets:**

- To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
- To assist students with curriculum alternatives available for their career goals
- To improve assistance to students in planning a balanced program of studies
- To help students acquire and refine problem solving/decision making, and coping skills
- To help students become increasingly self-directed and responsible
- To provide information and opportunities to parents and the community on educational programs and services
- To provide study skills strategies to improve performance on all standardized tests
- To continually emphasize the importance of doing well academically and staying in school

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

### School Board Goals & Objectives:

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal# 5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent in 2012-13





## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES CONSOLIDATED

|                         |                       | 2010-2011     |       | 2011-2012             |       | 2012-2013      |       | %          |
|-------------------------|-----------------------|---------------|-------|-----------------------|-------|----------------|-------|------------|
|                         |                       | <u>ACTUAL</u> |       | <u>REVISED BUDGET</u> |       | <u>ADOPTED</u> |       | Inc/(Decr) |
| ACCT                    | DESCRIPTION           |               | FTE   | TOTAL                 |       | FTE            | TOTAL |            |
| 1.1210.XXX.XXXX.100.100 |                       |               |       |                       |       |                |       |            |
| Compensation:           |                       |               |       |                       |       |                |       |            |
| 1123                    | Guidance Counselor    | \$ 2,002,897  | 37.50 | \$ 2,093,074          | 37.50 | \$ 2,054,655   |       | -1.84%     |
| 1150                    | Clerical              | 128,370       | 5.00  | 128,370               | 5.00  | 131,579        |       | 2.50%      |
| Total Compensation      |                       | 2,131,267     | 42.50 | 2,221,444             | 42.50 | 2,186,234      |       | -1.59%     |
| Fringe Benefits:        |                       |               |       |                       |       |                |       |            |
| 2100                    | FICA                  | 163,191       |       | 169,941               |       | 167,247        |       | -1.59%     |
| 2210                    | Retirement            | 203,138       |       | 269,906               |       | 366,631        |       | 35.84%     |
| 2300                    | Health/Dental/OPEB    | 166,593       |       | 192,864               |       | 221,794        |       | 15.00%     |
| 2400                    | Life Insurance        | 5,967         |       | 14,440                |       | 26,016         |       | 80.17%     |
| 2700                    | Workers' Compensation | 18,289        |       | 6,375                 |       | 6,375          |       | 0.00%      |
| 2800                    | Other Benefits        | 47,796        |       |                       |       |                |       |            |
| Total Fringe Benefits   |                       | 604,973       |       | 653,526               |       | 788,063        |       | 20.59%     |
| Total Personnel Costs   |                       | 2,736,240     |       | 2,874,970             |       | 2,974,297      |       | 3.45%      |
| Operating Costs:        |                       |               |       |                       |       |                |       |            |
| 5500                    | Travel & Training     | 2,531         |       | 5,100                 |       | 5,100          |       | 0.00%      |
| 6000                    | Materials & Supplies  | 6,160         |       | 13,000                |       | 11,150         |       | -14.23%    |
| Total Operating Costs   |                       | 8,691         |       | 18,100                |       | 16,250         |       | -10.22%    |
| Total                   |                       | \$ 2,744,931  |       | \$ 2,893,070          |       | \$ 2,990,547   |       | 3.37%      |



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

|                         |                              | 2010-2011         | 2011-2012             |                   | 2012-2013      |                     | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|-------------------|----------------|---------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.1210.200.XXXX.100.100 |                              |                   |                       |                   |                |                     |                   |
| <b>Compensation:</b>    |                              |                   |                       |                   |                |                     |                   |
| 1123                    | Guidance Counselor           | \$ 726,360        | 14.50                 | \$ 751,316        | 14.50          | \$ 770,126          | 2.50%             |
|                         | <b>Total Compensation</b>    | <b>726,360</b>    | <b>14.50</b>          | <b>751,316</b>    | <b>14.50</b>   | <b>770,126</b>      | <b>2.50%</b>      |
| <b>Fringe Benefits:</b> |                              |                   |                       |                   |                |                     |                   |
| 2100                    | FICA                         | 55,730            |                       | 57,476            |                | 58,915              | 2.50%             |
| 2210                    | Retirement                   | 69,232            |                       | 91,285            |                | 129,150             | 41.48%            |
| 2300                    | Health/Dental/OPEB           | 41,830            |                       | 46,151            |                | 53,074              | 15.00%            |
| 2400                    | Life Insurance               | 2,034             |                       | 4,884             |                | 9,164               | 87.64%            |
| 2700                    | Workers' Compensation        | 6,380             |                       | 2,175             |                | 2,175               | 0.00%             |
| 2800                    | Other Benefits               | 11,040            |                       | -                 |                | -                   | 0.00%             |
|                         | <b>Total Fringe Benefits</b> | <b>186,246</b>    |                       | <b>201,971</b>    |                | <b>252,478</b>      | <b>25.01%</b>     |
|                         | <b>Total Personnel Costs</b> | <b>912,606</b>    |                       | <b>953,287</b>    |                | <b>1,022,603</b>    | <b>7.27%</b>      |
| <b>Operating Costs:</b> |                              |                   |                       |                   |                |                     |                   |
| 5500                    | Travel & Training            | 641               |                       | 1,800             |                | 1,800               | 0.00%             |
| 6000                    | Materials & Supplies         | 5,002             |                       | 6,500             |                | 5,850               | -10.00%           |
|                         | <b>Total Operating Costs</b> | <b>5,643</b>      |                       | <b>8,300</b>      |                | <b>7,650</b>        | <b>-7.83%</b>     |
|                         | <b>Total</b>                 | <b>\$ 918,249</b> |                       | <b>\$ 961,587</b> |                | <b>\$ 1,030,253</b> | <b>7.14%</b>      |

### **2012-2013 NOTES:**

Slight decrease in Materials and Supplies



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

|                              |                       | 2010-2011     |                | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|-----------------------|---------------|----------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                       | <u>ACTUAL</u> |                | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |               |                | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1210.325.XXXX.100.100      |                       |               |                |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                       |               |                |                       |                   |                |                   |                   |
| 1123                         | Guidance Counselor    | \$            | 402,911        | 7.00                  | \$ 422,911        | 7.00           | \$ 412,984        | -2.35%            |
| 1150                         | Clerical              |               | 35,178         | 2.00                  | 35,178            | 2.00           | 36,057            | 2.50%             |
| <b>Total Compensation</b>    |                       |               | <b>438,089</b> | <b>9.00</b>           | <b>458,089</b>    | <b>9.00</b>    | <b>449,041</b>    | <b>-1.98%</b>     |
| <b>Fringe Benefits:</b>      |                       |               |                |                       |                   |                |                   |                   |
| 2100                         | FICA                  |               | 33,369         |                       | 35,044            |                | 34,352            | -1.98%            |
| 2210                         | Retirement            |               | 41,749         |                       | 55,658            |                | 75,304            | 35.30%            |
| 2300                         | Health/Dental/OPEB    |               | 35,580         |                       | 47,823            |                | 54,996            | 15.00%            |
| 2400                         | Life Insurance        |               | 1,226          |                       | 2,978             |                | 5,344             | 79.44%            |
| 2700                         | Workers' Compensation |               | 3,828          |                       | 1,350             |                | 1,350             | 0.00%             |
| 2800                         | Other Benefits        |               | 7,560          |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                       |               | <b>123,311</b> |                       | <b>142,853</b>    |                | <b>171,346</b>    | <b>19.95%</b>     |
| <b>Total Personnel Costs</b> |                       |               | <b>561,400</b> |                       | <b>600,942</b>    |                | <b>620,387</b>    | <b>3.24%</b>      |
| <b>Operating Costs:</b>      |                       |               |                |                       |                   |                |                   |                   |
| 5500                         | Travel & Training     |               | 155            |                       | 1,400             |                | 1,400             | 0.00%             |
| 6000                         | Materials & Supplies  |               | 98             |                       | 3,000             |                | 2,400             | -20.00%           |
| <b>Total Operating Costs</b> |                       |               | <b>253</b>     |                       | <b>4,400</b>      |                | <b>3,800</b>      | <b>-13.64%</b>    |
| <b>Total</b>                 |                       | <b>\$</b>     | <b>561,654</b> |                       | <b>\$ 605,342</b> |                | <b>\$ 624,187</b> | <b>3.11%</b>      |

**2012-2013 NOTES:**

Slight decrease in Materials and Supplies



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

|                         |                       | 2010-2011     |           | 2011-2012             |              | 2012-2013      |              | %                 |
|-------------------------|-----------------------|---------------|-----------|-----------------------|--------------|----------------|--------------|-------------------|
|                         |                       | <u>ACTUAL</u> |           | <u>REVISED BUDGET</u> |              | <u>ADOPTED</u> |              | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>    |               |           | <u>FTE</u>            | <u>TOTAL</u> | <u>FTE</u>     | <u>TOTAL</u> |                   |
| 1.1210.350.XXXX.100.100 |                       |               |           |                       |              |                |              |                   |
| Compensation:           |                       |               |           |                       |              |                |              |                   |
| 1123                    | Guidance Counselor    | \$            | 820,330   | 15.00                 | \$ 865,550   | 15.00          | \$ 817,182   | -5.59%            |
| 1150                    | Clerical              |               | 93,192    | 3.00                  | 93,192       | 3.00           | 95,522       | 2.50%             |
| Total Compensation      |                       |               | 913,522   | 18.00                 | 958,742      | 18.00          | 912,704      | -4.80%            |
| Fringe Benefits:        |                       |               |           |                       |              |                |              |                   |
| 2100                    | FICA                  |               | 70,098    |                       | 73,344       |                | 69,822       | -4.80%            |
| 2210                    | Retirement            |               | 87,078    |                       | 116,487      |                | 153,060      | 31.40%            |
| 2300                    | Health/Dental/OPEB    |               | 83,492    |                       | 88,591       |                | 101,880      | 15.00%            |
| 2400                    | Life Insurance        |               | 2,557     |                       | 6,232        |                | 10,861       | 74.28%            |
| 2700                    | Workers' Compensation |               | 7,656     |                       | 2,700        |                | 2,700        | 0.00%             |
| 2800                    | Other Benefits        |               | 29,196    |                       | -            |                | -            | 0.00%             |
| Total Fringe Benefits   |                       |               | 280,076   |                       | 287,354      |                | 338,323      | 17.74%            |
| Total Personnel Costs   |                       |               | 1,193,598 |                       | 1,246,096    |                | 1,251,027    | 0.40%             |
| Operating Costs:        |                       |               |           |                       |              |                |              |                   |
| 5500                    | Travel & Training     |               | 1,735     |                       | 1,600        |                | 1,600        | 0.00%             |
| 6000                    | Materials & Supplies  |               | 1,060     |                       | 3,000        |                | 2,400        | -20.00%           |
| Total Operating Costs   |                       |               | 2,795     |                       | 4,600        |                | 4,000        | -13.04%           |
| Total                   |                       | \$            | 1,196,393 |                       | \$ 1,250,696 |                | \$ 1,255,027 | 0.35%             |

**2012-2013 NOTES:**

Slight decrease in Materials and Supplies



## INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ALTERNATIVE SCHOOL

|                         |                       | 2010-2011 |        | 2011-2012      |           | 2012-2013 |           | %          |
|-------------------------|-----------------------|-----------|--------|----------------|-----------|-----------|-----------|------------|
|                         |                       | ACTUAL    |        | REVISED BUDGET |           | ADOPTED   |           | Inc/(Decr) |
| ACCT                    | DESCRIPTION           |           |        | FTE            | TOTAL     | FTE       | TOTAL     |            |
| 1.1210.600.XXXX.100.100 |                       |           |        |                |           |           |           |            |
| Compensation:           |                       |           |        |                |           |           |           |            |
| 1123                    | Guidance Counselor    | \$        | 53,297 | 1.00           | \$ 53,297 | 1.00      | \$ 54,363 | 2.00%      |
|                         | Total Compensation    |           | 53,297 | 1.00           | 53,297    | 1.00      | 54,363    | 2.00%      |
| Fringe Benefits:        |                       |           |        |                |           |           |           |            |
| 2100                    | FICA                  |           | 3,995  |                | 4,077     |           | 4,159     | 2.01%      |
| 2210                    | Retirement            |           | 5,079  |                | 6,476     |           | 9,117     | 40.78%     |
| 2300                    | Health/Dental/OPEB    |           | 5,691  |                | 10,299    |           | 11,844    | 15.00%     |
| 2400                    | Life Insurance        |           | 149    |                | 346       |           | 647       | 86.97%     |
| 2700                    | Workers' Compensation |           | 425    |                | 150       |           | 150       | 0.00%      |
|                         | Total Fringe Benefits |           | 15,339 |                | 21,348    |           | 25,916    | 21.40%     |
|                         | Total Personnel Costs |           | 68,636 |                | 74,645    |           | 80,279    | 7.55%      |
| Operating Costs:        |                       |           |        |                |           |           |           |            |
| 5500                    | Travel & Training     |           | -      |                | 300       |           | 300       | 0.00%      |
| 6000                    | Materials & Supplies  |           | -      |                | 500       |           | 500       | 0.00%      |
|                         | Total Operating Costs |           | -      |                | 800       |           | 800       | 0.00%      |
|                         | Total                 | \$        | 68,636 |                | \$ 75,445 |           | \$ 81,079 | 7.47%      |



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

The School Social Worker Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act: (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To prepare socio-cultural assessments of children suspected of or identified with having a disabling condition
- To interpret the results of the socio-cultural assessment during the eligibility process
- To provide group and individual counseling with children and families
- To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
- To mobilize school and community resources to enable children to receive maximum benefits from their educational program
- To offer consultation to school personnel and parents

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- School Social Workers will participate in professional development activities centered on strategies to improve student achievement
- School Social Workers will complete evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- School Social Workers will interpret assessments and evaluations social and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- School Social Workers will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School social workers, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training
- School Social Workers will participate in crisis counseling and intervention services as needed



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

### School Board Goals & Objectives:

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- School Social Workers will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School Social Workers will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities
- School Social Workers will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- School Social workers will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School Social Workers will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School Social Workers will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The school social workers will work closely with schools and parents to encourage parental involvement in meetings, conferences, and their child's attendance at school



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS CONSOLIDATED

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br>Inc/(Decr) |
|-------------------------|------------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|-----------------|
| ACCT                    | DESCRIPTION                  |                            | FTE                                | TOTAL             | FTE                         | TOTAL             |                 |
| 1.1220.XXX.XXXX.200.100 |                              |                            |                                    |                   |                             |                   |                 |
| <b>Compensation:</b>    |                              |                            |                                    |                   |                             |                   |                 |
| 1120                    | Teacher                      | \$ 342,614                 | 6.00                               | \$ 342,614        | 6.00                        | \$ 351,179        | 2.50%           |
|                         | <b>Total Compensation</b>    | <b>342,614</b>             | <b>6.00</b>                        | <b>342,614</b>    | <b>6.00</b>                 | <b>351,179</b>    | <b>2.50%</b>    |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 2100                    | FICA                         | 26,901                     |                                    | 26,209            |                             | 26,865            | 2.50%           |
| 2210                    | Retirement                   | 32,651                     |                                    | 41,628            |                             | 58,893            | 41.47%          |
| 2300                    | Health/Dental/OPEB           | 41,383                     |                                    | 49,175            |                             | 56,551            | 15.00%          |
| 2400                    | Life Insurance               | 959                        |                                    | 2,227             |                             | 4,179             | 87.65%          |
| 2700                    | Workers' Compensation        | 2,552                      |                                    | 900               |                             | 900               | 0.00%           |
| 2800                    | Other Benefits               | 28,026                     |                                    |                   |                             |                   |                 |
|                         | <b>Total Fringe Benefits</b> | <b>132,471</b>             |                                    | <b>120,139</b>    |                             | <b>147,388</b>    | <b>22.68%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>475,085</b>             |                                    | <b>462,753</b>    |                             | <b>498,568</b>    | <b>7.74%</b>    |
| <b>Operating Costs:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 5500                    | Travel & Training            | 5,033                      |                                    | 11,000            |                             | 11,000            | 0.00%           |
| 6000                    | Materials & Supplies         | 40                         |                                    | -                 |                             | -                 | 0.00%           |
|                         | <b>Total Operating Costs</b> | <b>5,073</b>               |                                    | <b>11,000</b>     |                             | <b>11,000</b>     | <b>0.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 480,159</b>          |                                    | <b>\$ 473,753</b> |                             | <b>\$ 509,568</b> | <b>7.56%</b>    |





## INSTRUCTIONAL SUPPORT SOCIAL WORKERS - ELEMENTARY SPECIAL

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.1220.200.XXXX.200.100 |                              |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                   |                             |                   |                        |
| 1120                    | Teacher                      | \$ 165,745                 | 3.00                               | \$ 165,745        | 3.00                        | \$ 169,889        | 2.50%                  |
|                         | <b>Total Compensation</b>    | <b>165,745</b>             | <b>3.00</b>                        | <b>165,745</b>    | <b>3.00</b>                 | <b>169,889</b>    | <b>2.50%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                   |                             |                   |                        |
| 2100                    | FICA                         | 12,435                     |                                    | 12,679            |                             | 12,996            | 2.50%                  |
| 2210                    | Retirement                   | 15,795                     |                                    | 20,138            |                             | 28,490            | 41.48%                 |
| 2300                    | Health/Dental/OPEB           | 11,814                     |                                    | 19,110            |                             | 21,977            | 15.00%                 |
| 2400                    | Life Insurance               | 464                        |                                    | 1,077             |                             | 2,022             | 87.71%                 |
| 2700                    | Workers' Compensation        | 1,276                      |                                    | 450               |                             | 450               | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>41,784</b>              |                                    | <b>53,454</b>     |                             | <b>65,935</b>     | <b>23.35%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>207,529</b>             |                                    | <b>219,199</b>    |                             | <b>235,824</b>    | <b>7.58%</b>           |
| <b>Operating Costs:</b> |                              |                            |                                    |                   |                             |                   |                        |
| 5500                    | Travel & Training            | 2,629                      |                                    | 5,500             |                             | 5,500             | 0.00%                  |
| 6000                    | Materials & Supplies         | -                          |                                    | -                 |                             | -                 | 0.00%                  |
|                         | <b>Total Operating Costs</b> | <b>2,629</b>               |                                    | <b>5,500</b>      |                             | <b>5,500</b>      | <b>0.00%</b>           |
|                         | <b>Total</b>                 | <b>\$ 210,158</b>          |                                    | <b>\$ 224,699</b> |                             | <b>\$ 241,324</b> | <b>7.40%</b>           |



## INSTRUCTIONAL SUPPORT SOCIAL WORKERS- SECONDARY SPECIAL

|                         |                              | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|-------------------------|------------------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                         |                              | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1220.300.XXXX.200.100 |                              |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>    |                              |                   |                       |                   |                |                   |                   |
| 1120                    | Teacher                      | \$ 176,869        | 3.00                  | \$ 176,869        | 3.00           | \$ 181,291        | 2.50%             |
|                         | <b>Total Compensation</b>    | <b>176,869</b>    | <b>3.00</b>           | <b>176,869</b>    | <b>3.00</b>    | <b>181,291</b>    | <b>2.50%</b>      |
| <b>Fringe Benefits:</b> |                              |                   |                       |                   |                |                   |                   |
| 2100                    | FICA                         | 14,467            |                       | 13,530            |                | 13,869            | 2.50%             |
| 2210                    | Retirement                   | 16,855            |                       | 21,490            |                | 30,402            | 41.47%            |
| 2300                    | Health/Dental/OPEB           | 29,569            |                       | 30,065            |                | 34,575            | 15.00%            |
| 2400                    | Life Insurance               | 495               |                       | 1,150             |                | 2,157             | 87.60%            |
| 2700                    | Workers' Compensation        | 1,276             |                       | 450               |                | 450               | 0.00%             |
| 2800                    | Other Benefits               | 28,026            |                       | -                 |                | -                 | 0.00%             |
|                         | <b>Total Fringe Benefits</b> | <b>90,688</b>     |                       | <b>66,685</b>     |                | <b>81,453</b>     | <b>22.15%</b>     |
|                         | <b>Total Personnel Costs</b> | <b>267,557</b>    |                       | <b>243,554</b>    |                | <b>262,744</b>    | <b>7.88%</b>      |
| <b>Operating Costs:</b> |                              |                   |                       |                   |                |                   |                   |
| 5500                    | Travel & Training            | 2,404             |                       | 5,500             |                | 5,500             | 0.00%             |
| 6000                    | Materials & Supplies         | 40                |                       | -                 |                | -                 | 0.00%             |
|                         | <b>Total Operating Costs</b> | <b>2,444</b>      |                       | <b>5,500</b>      |                | <b>5,500</b>      | <b>0.00%</b>      |
|                         | <b>Total</b>                 | <b>\$ 270,001</b> |                       | <b>\$ 249,054</b> |                | <b>\$ 268,244</b> | <b>7.71%</b>      |



## INSTRUCTIONAL SUPPORT - HOMEBOUND

The Homebound Program includes the instructional activities for all elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel provide services for this program to serve our students in need of homebound instruction.

### **Strategic Targets:**

- To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time
- To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
- To facilitate the student's return to the current classroom setting
- To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Homebound Teachers will participate in professional development activities geared towards strategies to improve student achievement
- Teacher will provide services to students who cannot attend school for medical or administrative reasons at a pace comparable to their peers
- Homebound teachers will work with general and special education staff collaboratively to incorporate research-based reading and math strategies and interventions in lessons

#### **Goal #2 Provide a safe and nurturing environment**

- Homebound teachers will not provide homebound services to students unless an adult is present. Services for students on administrative homebound may receive educational services at public library or similar mutually agreeable facility
- Homebound teachers will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula



## INSTRUCTIONAL SUPPORT - HOMEBOUND

### **School Board Goals & Objectives:**

#### **Goal #3 Provide strong leadership for effective and efficient operations**

- Homebound teachers will maintain consistent contact with school administrators, parents and special education case managers to support student achievement
- Homebound teachers will provide information to increase awareness of resources, training, and materials specific to students with disabilities receiving homebound or home-based services
- Monthly elementary administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### **Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development**

- Elementary homebound special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Elementary homebound special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

#### **Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**

- Homebound teachers will work with parents and home zone school staff to develop a plan for students to be engaged in school activities, as appropriate



## INSTRUCTIONAL SUPPORT - HOMEBOUND CONSOLIDATED

|                              |                     | 2010-2011        | 2011-2012             |                  | 2012-2013      |                  | %            |
|------------------------------|---------------------|------------------|-----------------------|------------------|----------------|------------------|--------------|
|                              |                     | <u>ACTUAL</u>    | <u>REVISED BUDGET</u> |                  | <u>ADOPTED</u> |                  | Inc/(Decr)   |
| ACCT                         | DESCRIPTION         |                  | FTE                   | TOTAL            | FTE            | TOTAL            |              |
| 1.1230.XXX.XXXX.100.100      |                     |                  |                       |                  |                |                  |              |
| <b>Compensation:</b>         |                     |                  |                       |                  |                |                  |              |
| 1351                         | Part-Time/Over-Time | \$ 52,556        |                       | \$ 32,000        |                | \$ 32,480        | 1.50%        |
| 1353                         | Administrative      | 27,182           |                       | -                |                | -                |              |
| <b>Total Compensation</b>    |                     | <b>79,738</b>    |                       | <b>32,000</b>    |                | <b>32,480</b>    | <b>1.50%</b> |
| <b>Fringe Benefits:</b>      |                     |                  |                       |                  |                |                  |              |
| 2100                         | FICA                | 6,100            |                       | 2,448            |                | 2,485            | 1.50%        |
| <b>Total Fringe Benefits</b> |                     | <b>6,100</b>     |                       | <b>2,448</b>     |                | <b>2,485</b>     | <b>1.50%</b> |
| <b>Total Personnel Costs</b> |                     | <b>85,838</b>    |                       | <b>34,448</b>    |                | <b>34,965</b>    | <b>1.50%</b> |
| <b>Total</b>                 |                     | <b>\$ 85,838</b> |                       | <b>\$ 34,448</b> |                | <b>\$ 34,965</b> | <b>1.50%</b> |



## **INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY**

The Staff Development Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention. This program works closely with the Human Resources Department in preparing and mentoring new teachers and providing teachers and staff with the resources needed to grow professionally.

### **Strategic Targets:**

- Assure successful student performance on the Standards of Learning assessments which determines a school's state accreditation status
- Demonstrate high achievement and performance on school assessments, attendance, discipline, and other indicators on the School Performance Report Card
- Reduce the need for remediation or bridge programs for students
- Implement instructional strategies that allow all students to achieve the Standards of Learning objectives and earn verified units of credit
- Incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
- Support new teachers and assist teacher assistance to enhance their skills and knowledge of learning to support the instructional program
- Support mentors of new teachers during their induction period promoting teacher retention

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Provide support to new teachers through Teachers Aiming for Rewarding Goals and Effective Techniques (TARGET) and mentor program to increase teacher retention
- Support attendance for conferences and workshops that focus on instructional standards, curriculum and strategies for administrators, coordinators and teachers

#### **Goal #2 Provide a safe and nurturing environment**

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Provide classroom management strategies to all instructional staff through web-based professional development or face to face sessions.
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Explore initiative to provide additional workshops to parents on brain-compatible strategies to increase student achievement to pass Standards of Learning



## **INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY**

***Goal #3 Provide strong leadership for effective and efficient operations- continued,***

- Support administrators through web-based professional development to develop and maintain professional learning communities
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional development

***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Provide professional development for instructional and support staff that supports differentiated instruction and Response to Intervention in all subjects
- Maintain Staff Development blog to inform instructional and support staff of professional development activities to improve skills to assure students achieve high performance on assessments
- Collaborate with colleges and universities to obtain maximum professional development for instructional and support staff through coursework



## INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT CONSOLIDATED

|                              |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br>Inc/(Decr) |
|------------------------------|------------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|-----------------|
| ACCT                         | DESCRIPTION                  |                            | FTE                                | TOTAL             | FTE                         | TOTAL             |                 |
| 1.1310.XXX.XXXX.100.100      |                              |                            |                                    |                   |                             |                   |                 |
| <b>Compensation:</b>         |                              |                            |                                    |                   |                             |                   |                 |
| 1130                         | Coordinator                  | \$ 86,555                  | 1.00                               | \$ 86,554         | 1.00                        | \$ 88,719         | 2.50%           |
| 1350                         | Part-Time/Over-Time          | 10,205                     |                                    | 12,000            |                             | 12,180            | 1.50%           |
| <b>Total Compensation</b>    |                              | <b>96,760</b>              | <b>1.00</b>                        | <b>98,554</b>     | <b>1.00</b>                 | <b>100,899</b>    | <b>2.38%</b>    |
| <b>Fringe Benefits:</b>      |                              |                            |                                    |                   |                             |                   |                 |
| 2100                         | FICA                         | 7,389                      |                                    | 7,540             |                             | 7,719             | 2.37%           |
| 2210                         | Retirement                   | 8,249                      |                                    | 10,516            |                             | 14,878            | 41.48%          |
| 2300                         | Health/Dental/OPEB           | 5,035                      |                                    | 5,117             |                             | 5,885             | 15.00%          |
| 2400                         | Life Insurance               | 242                        |                                    | 562               |                             | 1,056             | 87.86%          |
| 2700                         | Workers' Compensation        | 425                        |                                    | 150               |                             | 150               | 0.00%           |
| 2800                         | Other Benefits               | 600                        |                                    | -                 |                             | -                 | 0.00%           |
| <b>Total Fringe Benefits</b> |                              | <b>21,940</b>              |                                    | <b>23,885</b>     |                             | <b>29,687</b>     | <b>24.29%</b>   |
| <b>Total Personnel Costs</b> |                              | <b>118,700</b>             |                                    | <b>122,439</b>    |                             | <b>130,586</b>    | <b>6.65%</b>    |
| <b>Operating Costs:</b>      |                              |                            |                                    |                   |                             |                   |                 |
| 3150                         | In-service                   | 5,507                      |                                    | 14,000            |                             | -                 | -100.00%        |
| 5500                         | Travel & Training            | 2,036                      |                                    | 4,000             |                             | 4,000             | 0.00%           |
| 5801                         | Dues & Subscriptions         | -                          |                                    | 300               |                             | 300               | 0.00%           |
| 6000                         | Materials & Supplies         | 10,330                     |                                    | 13,000            |                             | 13,000            | 0.00%           |
| 9330                         | Local Match Transfer- Grants | 2,491                      |                                    | -                 |                             | -                 | 0.00%           |
| <b>Total Operating Costs</b> |                              | <b>20,364</b>              |                                    | <b>31,300</b>     |                             | <b>17,300</b>     | <b>-44.73%</b>  |
| <b>Total</b>                 |                              | <b>\$ 139,064</b>          |                                    | <b>\$ 153,739</b> |                             | <b>\$ 147,886</b> | <b>-3.81%</b>   |





## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

The K-12 Curriculum Development Program includes activities to establish, implement, and maintain a process for ongoing curriculum development, alignment, and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

### Strategic Targets:

- To establish priorities of subjects for curriculum development and alignment that will assure successful student performance on the SOL assessments
- To provide a written curriculum guide and SOL assessments for the following disciplines:
  - Mathematics
  - English
  - Literature
  - Science
  - Social Studies
  - Foreign Language
  - Health and Family Life
  - International Baccalaureate Diploma Program
- To monitor the implementation of the curriculum:
  - Provide management systems to monitor student progress that will be included on the School Performance Report Card
  - Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
  - Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Accreditation, and Standards of Quality
- To implement a process for ongoing curriculum evaluation
  - Provide subject area/grade level committee meetings;
  - Collect information from all area teachers

### School Board Goals & Objectives:

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

|                         |                              | 2010-2011        | 2011-2012             |                  | 2012-2013      |                  | %              |
|-------------------------|------------------------------|------------------|-----------------------|------------------|----------------|------------------|----------------|
|                         |                              | <u>ACTUAL</u>    | <u>REVISED BUDGET</u> |                  | <u>ADOPTED</u> |                  | Inc/(Decr)     |
| ACCT                    | DESCRIPTION                  |                  | FTE                   | TOTAL            | FTE            | TOTAL            |                |
| 1.1315.200.XXXX.100.100 |                              |                  |                       |                  |                |                  |                |
| <b>Compensation:</b>    |                              |                  |                       |                  |                |                  |                |
| 1350                    | Part-Time/Over-Time          | \$ 49,654        |                       | \$ 49,000        |                | \$ 49,735        | 1.50%          |
|                         | <b>Total Compensation</b>    | <b>49,654</b>    |                       | <b>49,000</b>    |                | <b>49,735</b>    | <b>1.50%</b>   |
| <b>Fringe Benefits:</b> |                              |                  |                       |                  |                |                  |                |
| 2100                    | FICA                         | 3,798            |                       | 3,749            |                | 3,805            | 1.49%          |
|                         | <b>Total Fringe Benefits</b> | <b>3,798</b>     |                       | <b>3,749</b>     |                | <b>3,805</b>     | <b>1.49%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>53,452</b>    |                       | <b>52,749</b>    |                | <b>53,540</b>    | <b>1.50%</b>   |
| <b>Operating Costs:</b> |                              |                  |                       |                  |                |                  |                |
| 3150                    | In-service                   | -                |                       | 4,200            |                | -                | -100.00%       |
| 6000                    | Materials & Supplies         | -                |                       | 3,200            |                | 3,200            | 0.00%          |
|                         | <b>Total Operating Costs</b> | <b>-</b>         |                       | <b>7,400</b>     |                | <b>3,200</b>     | <b>-56.76%</b> |
|                         | <b>Total</b>                 | <b>\$ 53,452</b> |                       | <b>\$ 60,149</b> |                | <b>\$ 56,740</b> | <b>-5.67%</b>  |



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## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Each center is staffed with professional personnel with appropriate endorsements.

### **Strategic Targets:**

- To provide students with the skills essential to the effective use of a media center
- To provide students and teachers with materials and other resources to enhance and extend the instructional program
- To provide state of the art technology to assist students in their research and to educate students in the use of such technology
- To provide students with the materials and resources necessary for independent study

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2011-12 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE AND HIGH

| <u>ACCT</u>                  | <u>DESCRIPTION</u>        | 2010-2011           | 2011-2012    |                                 | 2012-2013    |                          | <u>%<br/>Inc/(Decr)</u> |
|------------------------------|---------------------------|---------------------|--------------|---------------------------------|--------------|--------------------------|-------------------------|
|                              |                           | <u>ACTUAL</u>       | <u>FTE</u>   | <u>REVISED BUDGET<br/>TOTAL</u> | <u>FTE</u>   | <u>ADOPTED<br/>TOTAL</u> |                         |
| 1.1320.000.XXXX.100.100      |                           |                     |              |                                 |              |                          |                         |
| <b>Compensation:</b>         |                           |                     |              |                                 |              |                          |                         |
| 1122                         | Media Specialist          | \$ 1,385,235        | 24.00        | \$ 1,303,638                    | 24.00        | \$ 1,262,354             | -3.17%                  |
| 1144                         | Library Assistants (High) | 50,180              | 3.00         | 52,473                          | 3.00         | 53,729                   | 2.39%                   |
| 1522                         | Substitute Media Spec     | 9,107               |              | 13,000                          |              | 13,000                   | 0.00%                   |
| 1350                         | Part-Time/Over-Time       | -                   |              | -                               |              | -                        | 0.00%                   |
| <b>Total Compensation</b>    |                           | <b>1,444,522</b>    | <b>27.00</b> | <b>1,369,111</b>                | <b>27.00</b> | <b>1,329,084</b>         | <b>-2.92%</b>           |
| <b>Fringe Benefits:</b>      |                           |                     |              |                                 |              |                          |                         |
| 2100                         | FICA                      | 113,885             |              | 104,737                         |              | 101,675                  | -2.92%                  |
| 2210                         | Retirement                | 136,840             |              | 164,767                         |              | 220,707                  | 33.95%                  |
| 2300                         | Health/Dental/OPEB        | 129,513             |              | 141,929                         |              | 163,218                  | 15.00%                  |
| 2400                         | Life Insurance            | 4,021               |              | 8,815                           |              | 15,661                   | 77.67%                  |
| 2700                         | Workers' Compensation     | 12,334              |              | 4,050                           |              | 4,050                    | 0.00%                   |
| 2800                         | Other Benefits            | 73,909              |              | -                               |              | -                        | 0.00%                   |
| <b>Total Fringe Benefits</b> |                           | <b>470,502</b>      |              | <b>424,298</b>                  |              | <b>505,312</b>           | <b>19.09%</b>           |
| <b>Total Personnel Costs</b> |                           | <b>1,915,023</b>    |              | <b>1,793,409</b>                |              | <b>1,834,395</b>         | <b>2.29%</b>            |
| <b>Operating Costs:</b>      |                           |                     |              |                                 |              |                          |                         |
| 3000                         | Purchased Services        | 9,167               |              | 6,000                           |              | 6,000                    | 0.00%                   |
| 5500                         | Travel & Training         | 1,741               |              | 2,000                           |              | 2,000                    | 0.00%                   |
| 6000                         | Materials & Supplies      | 219,256             |              | 18,000                          |              | 18,000                   | 0.00%                   |
| 8100                         | Equipment Replacements    | 46,747              |              | -                               |              | -                        | 100.00%                 |
| 8200                         | Equipment Additions       | -                   |              | -                               |              | -                        | 100.00%                 |
| <b>Total Operating Costs</b> |                           | <b>276,911</b>      |              | <b>26,000</b>                   |              | <b>26,000</b>            | <b>0.00%</b>            |
| <b>Total</b>                 |                           | <b>\$ 2,191,934</b> |              | <b>\$ 1,819,409</b>             |              | <b>\$ 1,860,395</b>      | <b>2.25%</b>            |



## INSTRUCTIONAL SUPPORT

The Instructional Support categories include the offices of the Deputy Superintendent and the Coordinator of Pupil Personnel. These positions and support personnel provide division-wide leadership in their respective educational service areas.

### **Strategic Targets:**

- To provide leadership in all instructional programs, including curriculum design and instructional improvement
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs
- To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expanded appropriately and efficiently

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent
- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent



## INSTRUCTIONAL SUPPORT

### **School Board Goals & Objectives:**

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 school-year, increase the number of parents involved in their child's school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13





## INSTRUCTIONAL SUPPORT - CONSOLIDATED

|                         |                             | 2010-2011  | 2011-2012      |            | 2012-2013 |            | %          |
|-------------------------|-----------------------------|------------|----------------|------------|-----------|------------|------------|
|                         |                             | ACTUAL     | REVISED BUDGET |            | ADOPTED   |            | Inc/(Decr) |
| ACCT                    | DESCRIPTION                 |            | FTE            | TOTAL      | FTE       | TOTAL      |            |
| 1.1312.200.XXXX.100.100 |                             |            |                |            |           |            |            |
| Compensation:           |                             |            |                |            |           |            |            |
| 1113                    | Deputy Superintendent       | \$ 71,942  | 1.00           | \$ 145,000 | 1.00      | \$ 148,625 | 2.50%      |
| 1130                    | Coordinator-Pupil Personnel | 86,555     | 1.00           | 86,556     | 1.00      | 88,720     | 2.50%      |
| Total Compensation      |                             | \$ 158,497 | 2.00           | 231,556    | 2.00      | 237,345    | 2.50%      |
| Fringe Benefits:        |                             |            |                |            |           |            |            |
| 2100                    | FICA                        | 11,669     |                | 17,714     |           | 18,157     | 2.50%      |
| 2210                    | Retirement                  | 15,158     |                | 28,134     |           | 39,803     | 41.48%     |
| 2300                    | Health/Dental/OPEB          | 17,216     |                | 39,603     |           | 45,543     | 15.00%     |
| 2400                    | Life Insurance              | 445        |                | 1,506      |           | 2,824      | 87.54%     |
| 2700                    | Workers' Compensation       | 851        |                | 300        |           | 300        | 0.00%      |
| 2800                    | Other Benefits              | 6,020      |                | -          |           | -          | 0.00%      |
| Total Fringe Benefits   |                             | 51,360     |                | 87,257     |           | 106,627    | 22.20%     |
| Total Personnel Costs   |                             | \$ 209,857 |                | 318,813    |           | 343,972    | 7.89%      |
| Operating Costs:        |                             |            |                |            |           |            |            |
| 5500                    | Travel & Training           | 2,481      |                | 4,000      |           | 4,000      | 0.00%      |
| Total Operating Costs   |                             | 2,481      |                | 4,000      |           | 4,000      | 0.00%      |
| Total                   |                             | \$ 212,338 |                | \$ 322,813 |           | \$ 347,972 | 7.79%      |



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

The Principal’s Office provides leadership for the instructional program within the school building. Through the efforts of this office, the teachers, students and parents in grades Pre-K through 12 work together to implement a quality comprehensive instructional program for all students. The Standards of Accreditation and the No Child Left Behind legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community, as well as increased responsibility for the use of assessment outcomes to improve student academic performance.

### **Strategic Targets:**

- To continue to improve academic achievement as demonstrated by student performance on the State Assessment Program, standardized tests, and the Scholastic Achievement Test
- To provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school and beyond
- To provide a quality staff development program that enhances and correlates to the instructional program
- To provide staff development activities focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
- To take all steps necessary to assure a safe learning environment in each school
- To improve school discipline
- To improve school-community relations
- To maintain state and Southern Association of Colleges and Schools Accreditation

### **School Board Goals & Objectives:**

#### ***Goal #1: Improve Student Achievement and Close the Academic Achievement Gaps***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all student as measured by the number of students receiving appropriate remedial and gifted services in grades K-12
- Promote Accountability and Continuous Improvement in all schools as measured by an increase in the graduation rate from 81.2 percent to 85.0 percent

#### ***Goal #2: To provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings either on or off school property by decreasing the number of reported incidences and behavior related referrals by 10 percent



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

### School Board Goals & Objectives:

#### ***Goal #2: To provide a safe and nurturing environment***

- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent

#### ***Goal #3: To Provide Strong Leadership for Effective and Efficient Operations***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staffs/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively by 10 percent

#### ***Goal #4: To advance academic achievement, through enhanced instructional skills, gained by professional development***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched based strategies that support a differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen collaboration with stakeholders and increase parent and community satisfaction***

- By the 2012-13 School-year, increase the number of parents involved in their child’s school by 10 percent, and increase the number of community representatives volunteering in schools by 5 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent by fiscal 2012-13



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE -CONSOLIDATED

| ACCT                    | DESCRIPTION                  | 2010-2011           | 2011-2012    |                                | 2012-2013    |                         | %<br>Inc/(Decr) |
|-------------------------|------------------------------|---------------------|--------------|--------------------------------|--------------|-------------------------|-----------------|
|                         |                              | <u>ACTUAL</u>       | FTE          | <u>REVISED BUDGET</u><br>TOTAL | FTE          | <u>ADOPTED</u><br>TOTAL |                 |
| 1.1410.200.XXXX.100.100 |                              |                     |              |                                |              |                         |                 |
|                         | <b>Compensation:</b>         |                     |              |                                |              |                         |                 |
| 1126                    | Principal                    | \$ 1,828,544        | 20.00        | \$ 1,717,390                   | 20.00        | \$ 1,668,815            | -2.83%          |
| 1127                    | Assistant Principal          | 1,646,742           | 27.00        | 1,776,430                      | 26.00        | 1,766,933               | -0.53%          |
| 1150                    | Clerical                     | 1,605,737           | 52.00        | 1,583,084                      | 49.00        | 1,510,496               | -4.59%          |
| 1350                    | Part-Time/Over-Time          | 15,972              |              | -                              |              | -                       | 100.00%         |
|                         | <b>Total Compensation</b>    | <b>5,096,995</b>    | <b>99.00</b> | <b>5,076,904</b>               | <b>95.00</b> | <b>4,946,244</b>        | <b>-2.57%</b>   |
|                         | <b>Fringe Benefits:</b>      |                     |              |                                |              |                         |                 |
| 2100                    | FICA                         | 393,701             |              | 380,191                        |              | 378,388                 | -0.47%          |
| 2210                    | Retirement                   | 484,674             |              | 603,834                        |              | 829,485                 | 37.37%          |
| 2300                    | Health/Dental                | 480,972             |              | 555,783                        |              | 655,280                 | 17.90%          |
| 2400                    | Life Insurance               | 14,239              |              | 32,304                         |              | 58,860                  | 82.21%          |
| 2700                    | Workers' Compensation        | 43,169              |              | 14,550                         |              | 14,250                  | -2.06%          |
| 2800                    | Other Benefits               | 272,360             |              | -                              |              | -                       | 0.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>1,689,115</b>    |              | <b>1,586,662</b>               |              | <b>1,936,263</b>        | <b>22.03%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>6,786,110</b>    |              | <b>6,663,566</b>               |              | <b>6,882,508</b>        | <b>3.29%</b>    |
|                         | <b>Operating Costs:</b>      |                     |              |                                |              |                         |                 |
| 3000                    | Purchased Services           | 34,222              |              | 14,000                         |              | 14,000                  | 0.00%           |
| 5500                    | Travel & Training            | 14,196              |              | 22,400                         |              | 22,400                  | 0.00%           |
| 5801                    | Dues & Subscriptions         | 5,045               |              | 900                            |              | 900                     | 0.00%           |
| 6000                    | Materials & Supplies         | 173                 |              | 9,500                          |              | 9,500                   | 0.00%           |
|                         | <b>Total Operating Costs</b> | <b>53,635</b>       |              | <b>46,800</b>                  |              | <b>46,800</b>           | <b>0.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 6,839,745</b> |              | <b>\$ 6,710,366</b>            |              | <b>\$ 6,929,308</b>     | <b>3.26%</b>    |



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

|                              |                       | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                     | 2012-2013<br><u>ADOPTED</u> |                     | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>                         | <u>TOTAL</u>        | <u>FTE</u>                  | <u>TOTAL</u>        |                        |
| 1.1410.200.XXXX.100.100      |                       |                            |                                    |                     |                             |                     |                        |
| <b>Compensation:</b>         |                       |                            |                                    |                     |                             |                     |                        |
| 1126                         | Principal             | \$ 1,084,447               | 12.00                              | \$ 960,986          | 12.00                       | \$ 917,391          | -4.54%                 |
| 1127                         | Assistant Principal   | 446,748                    | 9.00                               | 557,368             | 8.00                        | 527,644             | -5.33%                 |
| 1150                         | Clerical              | 776,739                    | 23.00                              | 734,724             | 23.00                       | 710,132             | -3.35%                 |
| 1350                         | Part-Time/Over-Time   | 112                        |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Compensation</b>    |                       | <b>2,308,045</b>           | <b>44.00</b>                       | <b>2,253,078</b>    | <b>43.00</b>                | <b>2,155,168</b>    | <b>-4.35%</b>          |
| <b>Fringe Benefits:</b>      |                       |                            |                                    |                     |                             |                     |                        |
| 2100                         | FICA                  | 181,429                    |                                    | 172,360             |                             | 164,870             | -4.35%                 |
| 2210                         | Retirement            | 220,180                    |                                    | 273,749             |                             | 361,422             | 32.03%                 |
| 2300                         | Health/Dental/OPEB    | 216,996                    |                                    | 249,680             |                             | 287,132             | 15.00%                 |
| 2400                         | Life Insurance        | 6,468                      |                                    | 14,645              |                             | 25,647              | 75.12%                 |
| 2700                         | Workers' Compensation | 19,777                     |                                    | 6,600               |                             | 6,450               | -2.27%                 |
| 2800                         | Other Benefits        | 146,601                    |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>791,452</b>             |                                    | <b>717,034</b>      |                             | <b>845,521</b>      | <b>17.92%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>3,099,498</b>           |                                    | <b>2,970,112</b>    |                             | <b>3,000,689</b>    | <b>1.03%</b>           |
| <b>Operating Costs:</b>      |                       |                            |                                    |                     |                             |                     |                        |
| 3000                         | Purchased Services    | 30,892                     |                                    | 5,000               |                             | 5,000               | 0.00%                  |
| 5500                         | Travel & Training     | 1,770                      |                                    | 10,000              |                             | 10,000              | 0.00%                  |
| 5801                         | Dues & Subscriptions  | 5,045                      |                                    | 600                 |                             | 600                 | 0.00%                  |
| 6000                         | Materials & Supplies  | 72                         |                                    | 3,000               |                             | 3,000               | 0.00%                  |
| <b>Total Operating Costs</b> |                       | <b>37,779</b>              |                                    | <b>18,600</b>       |                             | <b>18,600</b>       | <b>0.00%</b>           |
| <b>Total</b>                 |                       | <b>\$ 3,137,276</b>        |                                    | <b>\$ 2,988,712</b> |                             | <b>\$ 3,019,289</b> | <b>1.02%</b>           |

### 2012-2013 NOTES:

Transfer 1 Assistant Principal (Vacant) from Principal's Office to Teacher Elementary School Gifted



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

|                              |                       | 2010-2011           | 2011-2012             |                     | 2012-2013      |                     | %                 |
|------------------------------|-----------------------|---------------------|-----------------------|---------------------|----------------|---------------------|-------------------|
|                              |                       | <u>ACTUAL</u>       | <u>REVISED BUDGET</u> |                     | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                     | <u>FTE</u>            | <u>TOTAL</u>        | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.1410.325.XXXX.100.100      |                       |                     |                       |                     |                |                     |                   |
| <b>Compensation:</b>         |                       |                     |                       |                     |                |                     |                   |
| 1126                         | Principal             | \$ 354,212          | 4.00                  | \$ 366,519          | 4.00           | \$ 351,791          | -4.02%            |
| 1127                         | Assistant Principal   | 578,343             | 9.00                  | 596,899             | 9.00           | 601,571             | 0.78%             |
| 1150                         | Clerical              | 304,253             | 10.00                 | 321,207             | 10.00          | 334,306             | 4.08%             |
| 1350                         | Part-Time/Over-Time   | 15,860              |                       | -                   |                | -                   | 0.00%             |
| <b>Total Compensation</b>    |                       | <b>1,252,668</b>    | <b>23.00</b>          | <b>1,284,625</b>    | <b>23.00</b>   | <b>1,287,669</b>    | <b>0.24%</b>      |
| <b>Fringe Benefits:</b>      |                       |                     |                       |                     |                |                     |                   |
| 2100                         | FICA                  | 96,439              |                       | 98,274              |                | 98,507              | 0.24%             |
| 2210                         | Retirement            | 117,922             |                       | 156,082             |                | 215,942             | 38.35%            |
| 2300                         | Health/Dental         | 102,924             |                       | 123,658             |                | 142,207             | 15.00%            |
| 2400                         | Life Insurance        | 3,465               |                       | 8,350               |                | 15,323              | 83.51%            |
| 2700                         | Workers' Compensation | 9,782               |                       | 3,450               |                | 3,450               | 0.00%             |
| 2800                         | Other Benefits        | 69,895              |                       | -                   |                | -                   | 0.00%             |
| <b>Total Fringe Benefits</b> |                       | <b>400,427</b>      |                       | <b>389,814</b>      |                | <b>475,429</b>      | <b>21.96%</b>     |
| <b>Total Personnel Costs</b> |                       | <b>1,653,095</b>    |                       | <b>1,674,439</b>    |                | <b>1,763,097</b>    | <b>5.29%</b>      |
| <b>Operating Costs:</b>      |                       |                     |                       |                     |                |                     |                   |
| 3000                         | Purchased Services    | 638                 |                       | 4,000               |                | 4,000               | 0.00%             |
| 5500                         | Travel & Training     | 3,357               |                       | 4,900               |                | 4,900               | 0.00%             |
| 5801                         | Dues & Subscriptions  | -                   |                       | 200                 |                | 200                 | 0.00%             |
| 6000                         | Materials & Supplies  | -                   |                       | 3,000               |                | 3,000               | 0.00%             |
| <b>Total Operating Costs</b> |                       | <b>3,995</b>        |                       | <b>12,100</b>       |                | <b>12,100</b>       | <b>0.00%</b>      |
| <b>Total</b>                 |                       | <b>\$ 1,657,090</b> |                       | <b>\$ 1,686,539</b> |                | <b>\$ 1,775,197</b> | <b>5.26%</b>      |



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

|                              |                       | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                     | 2012-2013<br><u>ADOPTED</u> |                     | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>                         | <u>TOTAL</u>        | <u>FTE</u>                  | <u>TOTAL</u>        |                        |
| 1.1410.350.XXXX.100.100      |                       |                            |                                    |                     |                             |                     |                        |
| <b>Compensation:</b>         |                       |                            |                                    |                     |                             |                     |                        |
| 1126                         | Principal             | \$ 312,945                 | 3.00                               | \$ 312,945          | 3.00                        | \$ 320,769          | 2.50%                  |
| 1127                         | Assistant Principal   | 621,652                    | 9.00                               | 622,163             | 9.00                        | 637,717             | 2.50%                  |
| 1150                         | Clerical              | 494,754                    | 18.00                              | 497,015             | 15.00                       | 435,228             | -12.43%                |
| <b>Total Compensation</b>    |                       | <b>1,429,351</b>           | <b>30.00</b>                       | <b>1,432,123</b>    | <b>27.00</b>                | <b>1,393,714</b>    | <b>-2.68%</b>          |
| <b>Fringe Benefits:</b>      |                       |                            |                                    |                     |                             |                     |                        |
| 2100                         | FICA                  | 108,001                    |                                    | 109,557             |                             | 106,619             | -2.68%                 |
| 2210                         | Retirement            | 136,373                    |                                    | 174,003             |                             | 233,726             | 34.32%                 |
| 2300                         | Health/Dental         | 152,541                    |                                    | 182,445             |                             | 209,812             | 15.00%                 |
| 2400                         | Life Insurance        | 4,007                      |                                    | 9,309               |                             | 16,585              | 78.16%                 |
| 2700                         | Workers' Compensation | 12,759                     |                                    | 4,500               |                             | 4,050               | -10.00%                |
| 2800                         | Other Benefits        | 54,292                     |                                    | -                   |                             | -                   | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>467,972</b>             |                                    | <b>479,814</b>      |                             | <b>570,792</b>      | <b>18.96%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>1,897,323</b>           |                                    | <b>1,911,937</b>    |                             | <b>1,964,506</b>    | <b>2.75%</b>           |
| <b>Operating Costs:</b>      |                       |                            |                                    |                     |                             |                     |                        |
| 3000                         | Purchased Services    | 833                        |                                    | 3,000               |                             | 3,000               | 0.00%                  |
| 5500                         | Travel & Training     | 9,068                      |                                    | 6,500               |                             | 6,500               | 0.00%                  |
| 5801                         | Dues & Subscriptions  | -                          |                                    | -                   |                             | -                   | 100.00%                |
| 6000                         | Materials & Supplies  | -                          |                                    | 3,000               |                             | 3,000               | 0.00%                  |
| <b>Total Operating Costs</b> |                       | <b>9,901</b>               |                                    | <b>12,500</b>       |                             | <b>12,500</b>       | <b>0.00%</b>           |
| <b>Total</b>                 |                       | <b>\$ 1,907,224</b>        |                                    | <b>\$ 1,924,437</b> |                             | <b>\$ 1,977,006</b> | <b>2.73%</b>           |

### 2012-2013 Notes:

3 Receptionist positions eliminated

3 Clerical positions reduced from 12 month to 10 month contracts



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

|                              |                       | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                       | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.1410.600.XXXX.100.100      |                       |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                       |                   |                       |                   |                |                   |                   |
| 1126                         | Principal             | \$ 76,940         | 1.00                  | \$ 76,940         | 1.00           | \$ 78,864         | 2.50%             |
| 1150                         | Clerical              | 29,991            | 1.00                  | 30,138            | 1.00           | 30,830            | 2.30%             |
| <b>Total Compensation</b>    |                       | <b>106,931</b>    | <b>2.00</b>           | <b>107,078</b>    | <b>2.00</b>    | <b>109,693</b>    | <b>2.44%</b>      |
| <b>Fringe Benefits:</b>      |                       |                   |                       |                   |                |                   |                   |
| 2100                         | FICA                  | 7,832             |                       | 8,191             |                | 8,392             | 2.45%             |
| 2210                         | Retirement            | 10,199            |                       | 13,010            |                | 18,396            | 41.40%            |
| 2300                         | Health/Dental/OPEB    | 8,511             |                       | 14,026            |                | 16,130            | 15.00%            |
| 2400                         | Life Insurance        | 300               |                       | 696               |                | 1,305             | 87.55%            |
| 2700                         | Workers' Compensation | 851               |                       | 300               |                | 300               | 0.00%             |
| 2800                         | Other Benefits        | 1,572             |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                       | <b>29,264</b>     |                       | <b>36,223</b>     |                | <b>44,522</b>     | <b>22.91%</b>     |
| <b>Total Personnel Costs</b> |                       | <b>136,195</b>    |                       | <b>143,301</b>    |                | <b>154,216</b>    | <b>7.62%</b>      |
| <b>Operating Costs:</b>      |                       |                   |                       |                   |                |                   |                   |
| 3000                         | Purchased Services    | 1,860             |                       | 2,000             |                | 2,000             | 0.00%             |
| 5500                         | Travel & Training     | -                 |                       | 1,000             |                | 1,000             | 0.00%             |
| 5801                         | Dues & Subscriptions  | -                 |                       | 100               |                | 100               | 0.00%             |
| 6000                         | Materials & Supplies  | 101               |                       | 500               |                | 500               | 0.00%             |
| <b>Total Operating Costs</b> |                       | <b>1,961</b>      |                       | <b>3,600</b>      |                | <b>3,600</b>      | <b>0.00%</b>      |
| <b>Total</b>                 |                       | <b>\$ 138,155</b> |                       | <b>\$ 146,901</b> |                | <b>\$ 157,816</b> | <b>7.43%</b>      |





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## INSTRUCTIONAL SUPPORT – PRINT SHOP

The Print Shop is a support branch of the school system instructional programs. The Print Shop provides printing services for all schools, support offices, as well as other supporting organizations and city departments. The Print Shop supplies these organizations with printed materials at the lowest possible cost.

### **Strategic Targets:**

- To provide the schools and instructional support staff with instructional materials needed for student learning
- To provide printed materials and supportive help to all administrative offices and support personnel
- To provide the public with neatly organized professional quality material about our school system, including information about the instructional programs

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- To provide quality instructional support printed material and assist in improving student achievement through printed material

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the best quality material for professional looking printed materials in support of the leadership and mission of the school district
- To run an efficient operation at the lowest cost possible

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- To provide materials that communicate the mission of the district and strengthen collaboration and parent/community satisfaction



## INSTRUCTIONAL SUPPORT - PRINT SHOP

|                              |                        | 2010-2011     |                | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|------------------------|---------------|----------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                        | <u>ACTUAL</u> |                | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |               |                | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.2180.900.XXXX.000.100      |                        |               |                |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                        |               |                |                       |                   |                |                   |                   |
| 1130                         | Printer                | \$            | 112,442        | 3.00                  | \$ 120,283        | 3.00           | \$ 113,503        | -5.64%            |
| 1350                         | Part-Time/Over-Time    |               | 1,130          |                       | 10,000            |                | 10,150            | 1.50%             |
| <b>Total Compensation</b>    |                        |               | <b>113,572</b> | <b>3.00</b>           | <b>130,283</b>    | <b>3.00</b>    | <b>123,653</b>    | <b>-5.09%</b>     |
| <b>Fringe Benefits:</b>      |                        |               |                |                       |                   |                |                   |                   |
| 2100                         | FICA                   |               | 9,306          |                       | 9,967             |                | 9,459             | -5.09%            |
| 2210                         | Retirement             |               | 11,801         |                       | 14,614            |                | 19,035            | 30.25%            |
| 2300                         | Health/Dental/OPEB     |               | 18,501         |                       | 20,383            |                | 23,440            | 15.00%            |
| 2400                         | Life Insurance         |               | 311            |                       | 782               |                | 1,351             | 72.72%            |
| 2700                         | Workers' Compensation  |               | 1,276          |                       | 450               |                | 450               | 0.00%             |
| 2800                         | Other Benefits         |               | 16,679         |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                        |               | <b>57,874</b>  |                       | <b>46,196</b>     |                | <b>53,735</b>     | <b>16.32%</b>     |
| <b>Total Personnel Costs</b> |                        |               | <b>171,446</b> |                       | <b>176,479</b>    |                | <b>177,389</b>    | <b>0.52%</b>      |
| <b>Operating Costs:</b>      |                        |               |                |                       |                   |                |                   |                   |
| 3000                         | Purchased Services     |               | 136,652        |                       | 100,000           |                | 100,000           | 0.00%             |
| 6000                         | Materials & Supplies   |               | 119,308        |                       | 165,000           |                | 165,000           | 0.00%             |
| 8100                         | Equipment Replacements |               | 155,006        |                       | -                 |                | -                 | 100.00%           |
| <b>Total Operating Costs</b> |                        |               | <b>410,966</b> |                       | <b>265,000</b>    |                | <b>265,000</b>    | <b>0.00%</b>      |
| <b>Total</b>                 |                        | <b>\$</b>     | <b>582,412</b> |                       | <b>\$ 441,479</b> |                | <b>\$ 442,389</b> | <b>0.21%</b>      |



## GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

### Strategic Targets:

- To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
- To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
- To continue to create a safe learning environment whereby students take responsibility for their own actions
- To continue to encourage parental involvement in the schools
- To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
- To continue to update School Board policy
- To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
- To continue to implement and assess the evaluation plans for all licensed employees
- To continue implementation of the character education program
- To continue a limited athletic program among the middle schools
- To continue the employee recognition program
- To continue to implement and assess a comprehensive staff-development plan, that assures Para- professionals maintain a high level of instructional competency
- To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

### School Board Goals & Objectives:

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- **Objective 1:** Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- **Objective 2:** Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in K-12
- **Objective 3:** To promote accountability and continuous improvement in all schools as measured by an increase in the graduation rate from 80.04 percent to 82.0 percent



## GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES

### School Board Goals & Objectives:

#### ***Goal #2 Provide a safe and nurturing environment***

- **Objective 1:** Provide quality facilities by decreasing the number of reported safety concerns
- **Objective 2:** Promote appropriate behavior by both staff and students in all settings, either on or off school property by decreasing the number of reported incidences and behavior referrals by 10 percent
- **Objective 3:** Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- **Objective 1:** Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- **Objective 2:** Effectively assess the needs of staff/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- **Objective 3:** Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- **Objective 1:** Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- **Objective 2:** Increase professional development for instructional and support staff on researched-based strategies that support differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- **Objective 1:** Increase the number of parents involved in their child's schools by 10 percent and increase the number of community representatives volunteering in schools by 5 percent
- **Objective 2:** Increase opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the topics of conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent



## GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            |                                    | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.2110.900.XXXX.000.100 |                              |                            |                                    |                             |                   |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                             |                   |                        |
| 1111                    | Board Members                | \$ 71,400                  | \$ 71,400                          |                             | \$ 71,400         | 0.00%                  |
| 1150                    | Clerk of the Board           | 12,000                     | 10,000                             |                             | 10,000            | 0.00%                  |
|                         | <b>Total Compensation</b>    | <b>83,400</b>              | <b>81,400</b>                      |                             | <b>81,400</b>     | <b>0.00%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                             |                   |                        |
| 2100                    | FICA                         | 6,170                      | 6,227                              |                             | 6,227             | 0.00%                  |
| 2210                    | Retirement                   | 1,144                      | 1,200                              |                             | 1,677             | 39.75%                 |
| 2300                    | Health/Dental/OPEB           | 10,771                     | 11,304                             |                             | 13,000            | 15.00%                 |
| 2400                    | Life Insurance               | 34                         | 100                                |                             | 100               | 0.00%                  |
| 2800                    | Other Benefits               | 392                        | -                                  |                             | -                 | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>18,510</b>              | <b>18,831</b>                      |                             | <b>21,004</b>     | <b>11.54%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>101,911</b>             | <b>100,231</b>                     |                             | <b>102,404</b>    | <b>2.17%</b>           |
| <b>Operating Costs:</b> |                              |                            |                                    |                             |                   |                        |
| 3000                    | Purchased Services           | 3,683                      | 4,000                              |                             | 4,000             | 0.00%                  |
| 5500                    | Travel & Training            | 16,586                     | 27,000                             |                             | 15,000            | -44.44%                |
| 5801                    | Dues & Subscriptions         | 15,032                     | 18,000                             |                             | 18,000            | 0.00%                  |
| 6000                    | Materials & Supplies         | 3,879                      | 5,500                              |                             | 4,000             | -27.27%                |
|                         | <b>Total Operating Costs</b> | <b>39,180</b>              | <b>54,500</b>                      |                             | <b>41,000</b>     | <b>-24.77%</b>         |
|                         | <b>Total</b>                 | <b>\$ 141,091</b>          | <b>\$ 154,731</b>                  |                             | <b>\$ 143,404</b> | <b>-7.32%</b>          |

### 2012-2013 NOTES

Travel and Materials/Supplies reduced



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## **GENERAL SUPPORT -ADMINISTRATION – LEGAL SERVICES**

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

### **Strategic Targets:**

- To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
- To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
- To direct and manage litigation on behalf of the school division
- To assist and advise the School Board on School Board policy interpretation, updates and revisions
- To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
- To prepare and/or review operating and construction contracts
- To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
- To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

### **School Board Goals & Objectives:**

**Goal #2 Provide a safe and nurturing environment**

**Goal #3 Provide strong leadership for effective and efficient operations**





## GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

|                              |                       | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                       | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.2115.900.XXXX.000.100      |                       |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                       |                   |                       |                   |                |                   |                   |
| 1130                         | Attorney              | \$ 139,910        | 1.00                  | \$ 139,910        | 1.00           | \$ 143,408        | 2.50%             |
| 1150                         | Clerical              | 42,497            | 1.00                  | 42,497            | 1.00           | 43,559            | 2.50%             |
| <b>Total Compensation</b>    |                       | <b>182,407</b>    | <b>2.00</b>           | <b>182,407</b>    | <b>2.00</b>    | <b>186,967</b>    | <b>2.50%</b>      |
| <b>Fringe Benefits:</b>      |                       |                   |                       |                   |                |                   |                   |
| 2100                         | FICA                  | 11,922            |                       | 13,954            |                | 14,303            | 2.50%             |
| 2210                         | Retirement            | 17,988            |                       | 28,502            |                | 31,354            | 10.01%            |
| 2300                         | Health/Dental/OPEB    | 8,501             |                       | 15,468            |                | 17,788            | 15.00%            |
| 2400                         | Life Insurance        | 529               |                       | 1,186             |                | 2,225             | 87.60%            |
| 2700                         | Workers' Compensation | 851               |                       | 300               |                | 300               | 0.00%             |
| 2800                         | Other Benefits        | 11,124            |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                       | <b>50,914</b>     |                       | <b>59,410</b>     |                | <b>65,970</b>     | <b>11.04%</b>     |
| <b>Total Personnel Costs</b> |                       | <b>233,321</b>    |                       | <b>241,817</b>    |                | <b>252,938</b>    | <b>4.60%</b>      |
| <b>Operating Costs:</b>      |                       |                   |                       |                   |                |                   |                   |
| 5500                         | Travel & Training     | 2,568             |                       | 3,500             |                | 2,500             | -28.57%           |
| 5801                         | Dues & Subscriptions  | 2,490             |                       | 1,500             |                | 1,500             | 0.00%             |
| 6000                         | Materials & Supplies  | 475               |                       | 4,000             |                | 4,000             | 0.00%             |
| <b>Total Operating Costs</b> |                       | <b>5,533</b>      |                       | <b>9,000</b>      |                | <b>8,000</b>      | <b>-11.11%</b>    |
| <b>Total</b>                 |                       | <b>\$ 238,853</b> |                       | <b>\$ 250,817</b> |                | <b>\$ 260,938</b> | <b>4.04%</b>      |

### 2012-2013 NOTES

Travel & Training reduced



## **GENERAL SUPPORT - EXECUTIVE ADMINISTRATION**

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include such items as consulting services in areas such as policy development, legal services and insurance.

### **Strategic Targets:**

- To administer policy and procedures fairly and consistently
- To establish and implement plans to meet the short-term and long-term goals approved by the School Board
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources and facilities to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs

### **School Board Goals & Objectives:**

**Goal # 1 Improve student achievement and close the academic achievement gaps**

**Goal #2 Provide a safe and nurturing environment**

**Goal #3 Provide strong leadership for effective and efficient operations**

**Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**



## GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

|                              |                       | 2010-2011         | 2011-2012             |                   | 2012-2013      |                   | %                 |
|------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|-------------------|-------------------|
|                              |                       | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                   | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>      |                   |
| 1.2120.900.XXXX.000.100      |                       |                   |                       |                   |                |                   |                   |
| <b>Compensation:</b>         |                       |                   |                       |                   |                |                   |                   |
| 1112                         | Superintendent        | \$ 158,499        | 1.00                  | \$ 155,000        | 1.00           | \$ 158,875        | 2.50%             |
| 1113                         | Asst Superintendent   | 114,171           | 1.00                  | 114,171           | 1.00           | 117,025           | 2.50%             |
| 1150                         | Clerical              | 187,406           | 5.00                  | 192,546           | 5.00           | 197,360           | 2.50%             |
| 1350                         | Part-Time/Over-Time   | -                 |                       | 3,000             |                | 1,969             | -34.36%           |
| <b>Total Compensation</b>    |                       | <b>460,076</b>    | <b>7.00</b>           | <b>464,717</b>    | <b>7.00</b>    | <b>475,229</b>    | <b>2.26%</b>      |
| <b>Fringe Benefits:</b>      |                       |                   |                       |                   |                |                   |                   |
| 2100                         | FICA                  | 32,812            |                       | 35,551            |                | 36,355            | 2.26%             |
| 2210                         | Retirement            | 43,871            |                       | 56,099            |                | 79,366            | 41.47%            |
| 2300                         | Health/Dental/OPEB    | 55,010            |                       | 63,916            |                | 73,503            | 15.00%            |
| 2400                         | Life Insurance        | 1,289             |                       | 3,001             |                | 5,632             | 87.66%            |
| 2700                         | Workers' Compensation | 2,977             |                       | 1,050             |                | 1,050             | 0.00%             |
| 2800                         | Other Benefits        | 20,940            |                       | -                 |                | -                 | 0.00%             |
| <b>Total Fringe Benefits</b> |                       | <b>156,899</b>    |                       | <b>159,617</b>    |                | <b>195,906</b>    | <b>22.73%</b>     |
| <b>Total Personnel Costs</b> |                       | <b>616,975</b>    |                       | <b>624,334</b>    |                | <b>671,135</b>    | <b>7.50%</b>      |
| <b>Operating Costs:</b>      |                       |                   |                       |                   |                |                   |                   |
| 3000                         | Purchased Services    | 29,207            |                       | 35,000            |                | 35,000            | 0.00%             |
| 5500                         | Travel & Training     | 17,088            |                       | 18,000            |                | 18,000            | 0.00%             |
| 5801                         | Dues & Subscriptions  | 5,886             |                       | 7,500             |                | 6,000             | -20.00%           |
| 6000                         | Materials & Supplies  | 20,948            |                       | 10,000            |                | 10,000            | 0.00%             |
| <b>Total Operating Costs</b> |                       | <b>73,129</b>     |                       | <b>70,500</b>     |                | <b>69,000</b>     | <b>-2.13%</b>     |
| <b>Total</b>                 |                       | <b>\$ 690,104</b> |                       | <b>\$ 694,834</b> |                | <b>\$ 740,135</b> | <b>6.52%</b>      |

**2012-2013 Notes:**

Dues & Subscriptions reduced



## **GENERAL SUPPORT - ADMINISTRATION - INFORMATION**

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The public information/community relations program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for students, through the mentoring program, the partners-in-education program, and the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way Communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

### **Strategic Targets:**

- To develop the school division's outreach programs, publications, and website into more informative and interactive tools for potential newcomers current parents, staff, and others
- To increase parent involvement and parent satisfaction
- To provide additional opportunities for community input
- To strengthen the division-wide, adult-to-student Mentoring program
- To improve the Partners-In-Education program

### **School Board Goals & Objectives:**

#### **Goal # 1 Improve student achievement and close the academic achievement gaps**

- Students' academic success improves when parents are actively involved in their education
- Partners-in-Education program provides students with application of textbook lessons
- Mentoring program provides student encouragement

#### **Goal #2 Provide a safe and nurturing environment**

- Parent support of student improves behavior and decreases dropout potential
- Mentoring program provides student encouragement

#### **Goal #3 Provide strong leadership for effective and efficient operations**

- Improve customer service

#### **Goal #4 Advance academic achievement through enhanced instructional skills, gained by professional development**

- Help staff work as student mentors
- Encourage teachers/administrators to encourage parent & community involvement

#### **Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction**

- Satisfaction improves as parents/community understand programs, successes, challenges
- Communication helps stakeholders understand SPS, and encourages collaboration



## GENERAL SUPPORT - ADMINISTRATION - INFORMATION

|                              |                        | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>     |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.2130.900.XXXX.000.100      |                        |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                        |                            |                                    |                   |                             |                   |                        |
| 1130                         | PI Officer/Video Spec  | \$ 132,872                 | 2.00                               | \$ 132,872        | 2.00                        | \$ 136,194        | 2.50%                  |
| 1150                         | Clerical               | 13,630                     | 0.50                               | 13,630            | 0.50                        | 13,971            | 2.50%                  |
| 1350                         | Part-Time/Over-Time    | 11,949                     |                                    | 16,000            |                             | 16,240            | 1.50%                  |
| <b>Total Compensation</b>    |                        | <b>158,452</b>             | <b>2.50</b>                        | <b>162,502</b>    | <b>2.50</b>                 | <b>166,405</b>    | <b>2.40%</b>           |
| <b>Fringe Benefits:</b>      |                        |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                   | 12,032                     |                                    | 12,431            |                             | 12,730            | 2.40%                  |
| 2210                         | Retirement             | 13,962                     |                                    | 17,800            |                             | 25,183            | 41.48%                 |
| 2300                         | Health/Dental          | 12,632                     |                                    | 21,912            |                             | 25,199            | 15.00%                 |
| 2400                         | Life Insurance         | 410                        |                                    | 952               |                             | 1,787             | 87.71%                 |
| 2700                         | Workers' Compensation  | 1,063                      |                                    | 375               |                             | 375               | 0.00%                  |
| 2800                         | Other Benefits         | 5,740                      |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                        | <b>45,840</b>              |                                    | <b>53,470</b>     |                             | <b>65,273</b>     | <b>22.07%</b>          |
| <b>Total Personnel Costs</b> |                        | <b>204,291</b>             |                                    | <b>215,972</b>    |                             | <b>231,678</b>    | <b>7.27%</b>           |
| <b>Operating Costs:</b>      |                        |                            |                                    |                   |                             |                   |                        |
| 3000                         | Purchased Services     | 2,522                      |                                    | 5,000             |                             | 3,000             | -40.00%                |
| 5500                         | Travel & Training      | 1,555                      |                                    | 3,700             |                             | 3,700             | 0.00%                  |
| 5801                         | Dues & Subscriptions   | 302                        |                                    | 500               |                             | 500               | 0.00%                  |
| 6000                         | Materials & Supplies   | 11,573                     |                                    | 29,000            |                             | 15,000            | -48.28%                |
| 8100                         | Equipment Replacements | -                          |                                    | -                 |                             | -                 | 100.00%                |
| <b>Total Operating Costs</b> |                        | <b>15,951</b>              |                                    | <b>38,200</b>     |                             | <b>22,200</b>     | <b>-41.88%</b>         |
| <b>Total</b>                 |                        | <b>\$ 220,242</b>          |                                    | <b>\$ 254,172</b> |                             | <b>\$ 253,878</b> | <b>-0.12%</b>          |

**2012-2013 Notes:**

Purchased Services, and Materials/Supplies reduced



## **GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES**

The Human Resources Department is responsible for planning, coordinating, and supervising the human resource program for all employees of Suffolk Public Schools. The focus of the department is human resource planning, recruitment, selection, placement, licensure, and appraisal of personnel. Resources are used for salaries and benefits for the leadership and support necessary to administer the program and include non-salary expenditures such as travel, recruitment fees, supplies, and equipment.

### **Strategic Targets:**

- To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
- To assist employees in achieving a high level of performance
- To direct the recruitment program for professional and support employees
- To recruit and employ highly qualified applicants for all vacancies
- To counsel employees concerning extended leave and employee benefits
- To secure and maintain licenses for all professional personnel
- To plan and implement a program that provides computerized personnel services for all employees
- To develop evaluation instruments for all employees
- To maintain open communication with all employees
- To administer federally mandated drug and alcohol testing programs
- To plan recognition programs for all employees
- To administer the Employee Assistance Program

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Provide effective and sustainable professional growth opportunities to address learning styles and multiple intelligences through differentiated instruction
- Recruit and hire highly qualified instructional and support staff in compliance with the Virginia Department of Education requirements and by the mandates set forth by the No Child Left Behind Act of 2001

#### ***Goal #2 Provide a safe and nurturing environment***

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Complete required background criminal checks on all personnel recommended for hire
- Supply all staff with ID badges to enhance the effort of providing safe schools and buildings



## **GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES**

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Recruit and hire highly qualified building and division administrators in compliance with the Virginia Department of Education requirements
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional development

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Recognize our instructional and support staff through staff recognition programs; this effort helps to communicate some of the exceptional things achieved by Suffolk Public Schools



## GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

|                              |                            | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|----------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>         |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.2140.900.XXXX.000.100      |                            |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                            |                            |                                    |                   |                             |                   |                        |
| 1130                         | Director/Coordinator       | \$ 170,045                 | 2.00                               | \$ 170,045        | 2.00                        | \$ 174,296        | 2.50%                  |
| 1150                         | Clerical                   | 187,760                    | 5.00                               | 187,760           | 5.00                        | 192,454           | 2.50%                  |
| 1350                         | Part-Time/Over-Time        | 5,120                      |                                    | 7,000             |                             | -                 | -100.00%               |
| <b>Total Compensation</b>    |                            | <b>362,925</b>             | <b>7.00</b>                        | <b>364,805</b>    | <b>7.00</b>                 | <b>366,750</b>    | <b>0.53%</b>           |
| <b>Fringe Benefits:</b>      |                            |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                       | 27,768                     |                                    | 27,908            |                             | 28,056            | 0.53%                  |
| 2210                         | Retirement                 | 34,099                     |                                    | 43,473            |                             | 61,504            | 41.48%                 |
| 2300                         | Health/Dental              | 34,168                     |                                    | 41,134            |                             | 47,304            | 15.00%                 |
| 2400                         | Life Insurance             | 1,002                      |                                    | 2,326             |                             | 4,364             | 87.63%                 |
| 2700                         | Workers' Compensation      | 2,977                      |                                    | 1,050             |                             | 1,050             | 0.00%                  |
| 2800                         | Other Benefits             | 14,496                     |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                            | <b>114,510</b>             |                                    | <b>115,891</b>    |                             | <b>142,279</b>    | <b>22.77%</b>          |
| <b>Total Personnel Costs</b> |                            | <b>477,435</b>             |                                    | <b>480,696</b>    |                             | <b>509,029</b>    | <b>5.89%</b>           |
| <b>Operating Costs:</b>      |                            |                            |                                    |                   |                             |                   |                        |
| 3000                         | Purchased Services         | 42,063                     |                                    | 41,000            |                             | 41,000            | 0.00%                  |
| 3600                         | Advertising and Recruiting | -                          |                                    | -                 |                             | -                 | 100.00%                |
| 5500                         | Travel & Training          | 4,116                      |                                    | 4,000             |                             | 4,000             | 0.00%                  |
| 5801                         | Dues & Subscriptions       | -                          |                                    | -                 |                             | -                 | 100.00%                |
| 6000                         | Materials & Supplies       | 12,075                     |                                    | 15,000            |                             | 15,000            | 0.00%                  |
| 8100                         | Equipment Replacements     | 3,370                      |                                    | -                 |                             | -                 |                        |
| <b>Total Operating Costs</b> |                            | <b>61,624</b>              |                                    | <b>60,000</b>     |                             | <b>60,000</b>     | <b>0.00%</b>           |
| <b>Total</b>                 |                            | <b>\$ 539,059</b>          |                                    | <b>\$ 540,696</b> |                             | <b>\$ 569,029</b> | <b>5.24%</b>           |





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## **GENERAL SUPPORT - ADMINISTRATION - FINANCE**

The Finance Department is responsible for the financial planning of the School Board; the development of the operating and capital budgets, and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable, fixed assets, and general ledger accounting. This includes financial reporting, insurance administration, and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies, and contracted services. Finance also controls the primary computer system to provide various automated services to other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the Superintendent, the Administrative and Operational Departments and the school principals.

### **Strategic Targets:**

- To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming years as well as long into the future
- To seek new sources of revenue and more efficient methods of doing business which may be used to improve the educational programs and to allocate and assist program managers to maximize their allocations to benefit all students
- To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
- To continuously improve computerized financial systems resulting in more efficient and effective use of available resources and allow the School Board and Superintendent to make operational decisions with the best information available

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the most efficient and cost effective manner to operate so as to minimize the cost of financial operations on the operating funds

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Provide complete financial data to management, stakeholders, and departments, to increase awareness and strengthen collaboration in decision making



## GENERAL SUPPORT - ADMINISTRATION - FINANCE

|                              |                          | 2010-2011         | 2011-2012             |                   | 2012-2013      |                     | %                 |
|------------------------------|--------------------------|-------------------|-----------------------|-------------------|----------------|---------------------|-------------------|
|                              |                          | <u>ACTUAL</u>     | <u>REVISED BUDGET</u> |                   | <u>ADOPTED</u> |                     | <u>Inc/(Decr)</u> |
| <u>ACCT</u>                  | <u>DESCRIPTION</u>       |                   | <u>FTE</u>            | <u>TOTAL</u>      | <u>FTE</u>     | <u>TOTAL</u>        |                   |
| 1.2160.900.XXXX.000.100      |                          |                   |                       |                   |                |                     |                   |
| <b>Compensation:</b>         |                          |                   |                       |                   |                |                     |                   |
| 1135                         | Director & Assistant     | \$ 210,234        | 2.00                  | \$ 210,234        | 2.00           | \$ 201,894          | -3.97%            |
| 1137                         | Technicians & Supervisor | 355,888           | 7.00                  | 405,925           | 7.00           | 416,073             | 2.50%             |
| 1150                         | Clerical                 | 48,622            | 1.50                  | 48,622            | 1.50           | 49,838              | 0.00%             |
| 1350                         | Over-Time -conversion    | -                 |                       | 500               |                | 10,000              | 1900.00%          |
| <b>Total Compensation</b>    |                          | <b>614,744</b>    | <b>10.50</b>          | <b>665,281</b>    | <b>10.50</b>   | <b>677,805</b>      | <b>1.88%</b>      |
| <b>Fringe Benefits:</b>      |                          |                   |                       |                   |                |                     |                   |
| 2100                         | FICA                     | 50,600            |                       | 47,174            |                | 51,852              | 9.92%             |
| 2210                         | Retirement               | 58,561            |                       | 74,863            |                | 111,991             | 49.59%            |
| 2300                         | Health/Dental/OPEB       | 69,791            |                       | 71,366            |                | 82,071              | 15.00%            |
| 2400                         | Life Insurance           | 1,721             |                       | 4,005             |                | 7,947               | 98.42%            |
| 2700                         | Workers' Compensation    | 4,466             |                       | 1,575             |                | 1,575               | 0.00%             |
| 2800                         | Other Benefits           | 77,154            |                       | -                 |                | -                   | 0.00%             |
| <b>Total Fringe Benefits</b> |                          | <b>262,293</b>    |                       | <b>198,983</b>    |                | <b>255,436</b>      | <b>28.37%</b>     |
| <b>Total Personnel Costs</b> |                          | <b>877,037</b>    |                       | <b>864,264</b>    |                | <b>933,241</b>      | <b>7.98%</b>      |
| <b>Operating Costs:</b>      |                          |                   |                       |                   |                |                     |                   |
| 3000                         | Purchased Services       | 82,156            |                       | 80,000            |                | 82,000              | 2.50%             |
| 5500                         | Travel & Training        | 824               |                       | 1,000             |                | 1,500               | 50.00%            |
| 6000                         | Materials & Supplies     | 12,123            |                       | 15,000            |                | 12,500              | -16.67%           |
| <b>Total Operating Costs</b> |                          | <b>95,103</b>     |                       | <b>96,000</b>     |                | <b>96,000</b>       | <b>0.00%</b>      |
| <b>Total</b>                 |                          | <b>\$ 972,140</b> |                       | <b>\$ 960,264</b> |                | <b>\$ 1,029,241</b> | <b>7.18%</b>      |



## **GENERAL SUPPORT - ADMINISTRATION - PURCHASING**

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws

### **Strategic Targets:**

- To maintain and improve a centralized purchasing system for the entire school district, including all schools, departments, and support
- To develop modern procedures to gather product and service needs of the district, summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
- To coordinate the receipt of products and timely distribution to all schools and departments
- To assure that all schools, departments, and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations, and laws
- To support further automation of centralized processing of requisitions and electronic purchases
- To continue to improve the effectiveness and efficiencies of procurement methods and procedures
- To provide effective contract administration for all term contracts and agreements
- To maintain a contract log and tracking system for contracts, agreements, and deeds of real property
- To continuously strive to maximize the best value of public dollars expended for goods and services
- To seek providers of goods and services in the most efficient and effective manner from vendors and contractors in the community
- To implement and maintain an organized process for the disposal of surplus property

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- Purchasing works with all schools and departments to provide goods and services conducive to safe and nurturing environments; works closely with the Maintenance Department to procure the materials, equipment, and services needed to maintain safe and healthy schools

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Purchasing provides leadership and guidance to all schools and departments in obtaining the materials, equipment, and services needed at the lowest price for effective instruction and day to day operations



## **GENERAL SUPPORT - ADMINISTRATION - PURCHASING**

### **School Board Goals & Objectives:**

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- Purchasing provides guidance in the procurement of professional staff development services; through the evaluation in the procurement process, making the best choices to meet the professional development needs of the system

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Procurement of goods and services in a fair and impartial manner by using online procurement postings, maintaining an open door policy when working with vendors to meet the needs with the best possible price and in turn providing savings to the tax payers



## GENERAL SUPPORT - ADMINISTRATION - PURCHASING

|                              |                       | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.2170.900.XXXX.000.100      |                       |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                       |                            |                                    |                   |                             |                   |                        |
| 1130                         | Purchasing Agent      | \$ 61,619                  | 1.00                               | \$ 61,619         | 1.00                        | \$ 63,159         | 2.50%                  |
| 1150                         | Buyer & Clerical      | 100,522                    | 2.50                               | 100,512           | 2.50                        | 103,035           | 2.51%                  |
| 1350                         | Part-Time/Over-Time   | -                          |                                    | 500               |                             | 508               | 1.50%                  |
| <b>Total Compensation</b>    |                       | <b>162,141</b>             | <b>3.50</b>                        | <b>162,631</b>    | <b>3.50</b>                 | <b>166,702</b>    | <b>2.50%</b>           |
| <b>Fringe Benefits:</b>      |                       |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                  | 12,288                     |                                    | 12,441            |                             | 12,753            | 2.51%                  |
| 2210                         | Retirement            | 15,452                     |                                    | 19,699            |                             | 27,871            | 41.48%                 |
| 2300                         | Health/Dental/OPEB    | 30,249                     |                                    | 32,233            |                             | 37,068            | 15.00%                 |
| 2400                         | Life Insurance        | 454                        |                                    | 1,054             |                             | 1,978             | 87.64%                 |
| 2700                         | Workers' Compensation | 1,489                      |                                    | 525               |                             | 525               | 0.00%                  |
| 2800                         | Other Benefits        | 4,440                      |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>64,371</b>              |                                    | <b>65,952</b>     |                             | <b>80,194</b>     | <b>21.59%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>226,512</b>             |                                    | <b>228,583</b>    |                             | <b>246,896</b>    | <b>8.01%</b>           |
| <b>Operating Costs:</b>      |                       |                            |                                    |                   |                             |                   |                        |
| 3000                         | Purchased Services    | 1,386                      |                                    | 1,900             |                             | 1,600             | -15.79%                |
| 3600                         | Advertising RFPs/Bids | 1,026                      |                                    | 2,000             |                             | 1,000             | -50.00%                |
| 5500                         | Travel & Training     | 256                        |                                    | 1,500             |                             | 750               | -50.00%                |
| 5801                         | Dues & Subscriptions  | 420                        |                                    | 800               |                             | 700               | -12.50%                |
| 6000                         | Materials & Supplies  | 2,656                      |                                    | 2,500             |                             | 2,900             | 16.00%                 |
| <b>Total Operating Costs</b> |                       | <b>5,745</b>               |                                    | <b>8,700</b>      |                             | <b>6,950</b>      | <b>-20.11%</b>         |
| <b>Total</b>                 |                       | <b>\$ 232,257</b>          |                                    | <b>\$ 237,283</b> |                             | <b>\$ 253,846</b> | <b>6.98%</b>           |

### 2012-2013 Notes:

Reduction to Purchased Services, Advertising, Travel & Training, and Dues & Subscriptions



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## GENERAL SUPPORT - HEALTH SERVICES

The Health Services program assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

### **Strategic Targets:**

- To assist in developing the school health program
- To conduct school screenings, including physical examinations, immunizations, and screening tests as defined by state and federal regulations
- To refer students that are in need of medical care
- To report to parents, school personnel, physicians and other agencies on school health matters compliance with School Board policies, local and state rules, regulations and laws
- To observe students on a regular basis to detect health needs of students
- To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
- To advise modifications of the educational program to meet health needs of students
- To assist school personnel in establishing sanitary conditions in schools
- To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
- To provide specialized care to chronically ill and disabled students
- To develop and maintain an Employee Health Program

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Work within the school health program to increase wellness and decrease absences of students





## GENERAL SUPPORT - HEALTH SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                     | 2012-2013<br><u>ADOPTED</u> |                     | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|---------------------|-----------------------------|---------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>                         | <u>TOTAL</u>        | <u>FTE</u>                  | <u>TOTAL</u>        |                        |
| 1.2220.900.XXXX.000.100 |                              |                            |                                    |                     |                             |                     |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                     |                             |                     |                        |
| 1131                    | School Nurse & Supervisor    | \$ 908,861                 | 24.00                              | \$ 894,567          | 24.00                       | \$ 911,177          | 1.86%                  |
| 1350                    | Part-Time/Over-Time          | 26,329                     |                                    | 15,000              |                             | 15,225              | 1.50%                  |
|                         | <b>Total Compensation</b>    | <b>935,190</b>             | <b>24.00</b>                       | <b>909,567</b>      | <b>24.00</b>                | <b>926,402</b>      | <b>1.85%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                     |                             |                     |                        |
| 2100                    | FICA                         | 68,658                     |                                    | 69,582              |                             | 70,870              | 1.85%                  |
| 2210                    | Retirement                   | 86,584                     |                                    | 108,690             |                             | 152,804             | 40.59%                 |
| 2300                    | Health/Dental                | 112,486                    |                                    | 127,400             |                             | 146,510             | 15.00%                 |
| 2400                    | Life Insurance               | 2,544                      |                                    | 5,815               |                             | 10,843              | 86.47%                 |
| 2700                    | Workers' Compensation        | 11,058                     |                                    | 3,600               |                             | 3,600               | 0.00%                  |
| 2800                    | Other Benefits               | 36,440                     |                                    | -                   |                             | -                   | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>317,770</b>             |                                    | <b>315,087</b>      |                             | <b>384,627</b>      | <b>22.07%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>1,252,960</b>           |                                    | <b>1,224,654</b>    |                             | <b>1,311,029</b>    | <b>7.05%</b>           |
| <b>Operating Costs:</b> |                              |                            |                                    |                     |                             |                     |                        |
| 3000                    | Purchased Services           | 5,477                      |                                    | 8,000               |                             | 8,000               | 0.00%                  |
| 5500                    | Travel & Training            | 2,053                      |                                    | 2,000               |                             | 2,000               | 0.00%                  |
| 6000                    | Materials & Supplies         | 8,560                      |                                    | 9,000               |                             | 9,000               | 0.00%                  |
| 8100                    | Equipment Replacements       |                            |                                    | -                   |                             | -                   | 100.00%                |
|                         | <b>Total Operating Costs</b> | <b>16,091</b>              |                                    | <b>19,000</b>       |                             | <b>19,000</b>       | <b>0.00%</b>           |
|                         | <b>Total</b>                 | <b>\$ 1,269,051</b>        |                                    | <b>\$ 1,243,654</b> |                             | <b>\$ 1,330,029</b> | <b>6.95%</b>           |



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

The Psychological Services Program includes services to school personnel, students and families of all elementary, middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
- To interpret assessment results during the eligibility process
- To obtain, integrate and interpret information about child behavior and conditions relating to learning
- To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
- To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- To make diagnostic evaluations of individual pupils to determine if the student has a disability that requires specially designed instruction to access the general curriculum
- Interpret assessments and evaluations designed to measure students' intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2 Provide a safe and nurturing environment***

- School psychologists will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School psychologists, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School psychologists will coordinate crisis counseling and intervention services as needed

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- School psychologists will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School psychologists will conduct meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

### **School Board Goals & Objectives:**

#### ***Goal #3 Provide strong leadership for effective and efficient operations (continued)***

- Monthly support service team (SST) meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4 Advance Academic Achievement through enhanced instructional skills, gained by professional development***

- School psychologists will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School psychologists will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School psychologists will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The school psychologist will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br>Inc/(Decr) |
|-------------------------|------------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|-----------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                 |
| 1.2230.900.XXXX.000.100 |                              |                            |                                    |                   |                             |                   |                 |
| <b>Compensation:</b>    |                              |                            |                                    |                   |                             |                   |                 |
| 1130                    | Psychologist/Intern          | \$ 389,944                 | 6.00                               | \$ 389,944        | 6.00                        | \$ 399,693        | 2.50%           |
|                         | <b>Total Compensation</b>    | <b>389,944</b>             | <b>6.00</b>                        | <b>389,944</b>    | <b>6.00</b>                 | <b>399,693</b>    | <b>2.50%</b>    |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 2100                    | FICA                         | 29,608                     |                                    | 29,831            |                             | 30,576            | 2.50%           |
| 2210                    | Retirement                   | 37,162                     |                                    | 47,378            |                             | 67,028            | 41.48%          |
| 2300                    | Health/Dental                | 21,253                     |                                    | 33,582            |                             | 38,619            | 15.00%          |
| 2400                    | Life Insurance               | 1,092                      |                                    | 2,535             |                             | 4,756             | 87.63%          |
| 2700                    | Workers' Compensation        | 2,552                      |                                    | 900               |                             | 900               | 0.00%           |
| 2800                    | Other Benefits               | 4,712                      |                                    | -                 |                             | -                 | 0.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>96,378</b>              |                                    | <b>114,226</b>    |                             | <b>141,881</b>    | <b>24.21%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>486,322</b>             |                                    | <b>504,170</b>    |                             | <b>541,573</b>    | <b>7.42%</b>    |
| <b>Operating Costs:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 3000                    | Purchased Services           | -                          |                                    | 1,500             |                             | 1,500             | 0.00%           |
| 5500                    | Travel & Training            | 5,845                      |                                    | 5,500             |                             | 5,500             | 0.00%           |
| 5801                    | Dues & Subscriptions         | 85                         |                                    | 300               |                             | 300               | 0.00%           |
| 6000                    | Materials & Supplies         | 5,356                      |                                    | -                 |                             | -                 | 100.00%         |
|                         | <b>Total Operating Costs</b> | <b>11,286</b>              |                                    | <b>7,300</b>      |                             | <b>7,300</b>      | <b>0.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 497,608</b>          |                                    | <b>\$ 511,470</b> |                             | <b>\$ 548,873</b> | <b>7.31%</b>    |



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## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICES

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

### **Strategic Targets:**

- To establish and maintain fiscally efficient and cost effective bus routes
- To insure transportation for every eligible student living in the City of Suffolk
- To interact with other responsible personnel in the procurement of necessary transportation and support equipment
- To fulfill the requirement of physically monitoring each bus route at least once each school year
- To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention

### **School Board Goals & Objectives:**

#### ***Goal # 1 Improve student achievement and close the academic achievement gaps***

- Establishing fiscally efficient and cost effective bus routes that allow students to arrive to school in a timely manner

#### ***Goal #2 Provide a safe and nurturing environment***

- Providing training for bus drivers on safety as a priority provides a safe ride to school locations

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To provide the most efficient and cost effective manner to operate so as to minimize the cost of financial operations on the operating funds

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention strengthening the bond of trust between schools and parents of students who travel by bus



## MANAGEMENT & DIRECTION

|                              |                          | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|--------------------------|----------------------------|------------------------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>       |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.3100.900.XXXX.000.100      |                          |                            |                                    |                             |                   |                        |
| <b>Compensation:</b>         |                          |                            |                                    |                             |                   |                        |
| 1130                         | Coordinator & Supervisor | \$ 155,358                 | 2.00    \$ 155,399                 | 2.00                        | \$ 159,242        | 2.47%                  |
| 1150                         | Clerical                 | 186,258                    | 7.00    189,677                    | 7.00                        | 206,600           | 8.92%                  |
| 1350                         | Part-Time/Over-Time      | 459                        | 1,000                              |                             | 1,000             | 0.00%                  |
| <b>Total Compensation</b>    |                          | <b>342,075</b>             | <b>9.00    346,076</b>             | <b>9.00</b>                 | <b>366,842</b>    | <b>6.00%</b>           |
| <b>Fringe Benefits:</b>      |                          |                            |                                    |                             |                   |                        |
| 2100                         | FICA                     | 25,251                     | 26,475                             |                             | 28,063            | 6.00%                  |
| 2210                         | Retirement               | 32,487                     | 41,927                             |                             | 61,352            | 46.33%                 |
| 2300                         | Health/Dental/OPEB       | 47,934                     | 64,331                             |                             | 73,981            | 15.00%                 |
| 2400                         | Life Insurance           | 955                        | 2,243                              |                             | 4,354             | 94.09%                 |
| 2700                         | Workers' Compensation    | 3,828                      | 1,350                              |                             | 1,350             | 0.00%                  |
| 2800                         | Other Benefits           | 13,410                     | -                                  |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                          | <b>123,865</b>             | <b>136,326</b>                     |                             | <b>169,099</b>    | <b>24.04%</b>          |
| <b>Total Personnel Costs</b> |                          | <b>465,940</b>             | <b>482,402</b>                     |                             | <b>535,941</b>    | <b>11.10%</b>          |
| <b>Operating Costs:</b>      |                          |                            |                                    |                             |                   |                        |
| 3000                         | Purchased Services       | 223                        | 500                                |                             | 500               | 0.00%                  |
| 5500                         | Travel & Training        | 3,597                      | 5,000                              |                             | 5,000             | 0.00%                  |
| 5801                         | Dues & Subscriptions     | 58                         | 300                                |                             | 300               | 0.00%                  |
| 6000                         | Materials & Supplies     | 4,071                      | 5,000                              |                             | 5,000             | 0.00%                  |
| 8109                         | Equipment Replacement    | -                          | -                                  |                             | -                 | 100.00%                |
| <b>Total Operating Costs</b> |                          | <b>7,950</b>               | <b>10,800</b>                      |                             | <b>10,800</b>     | <b>0.00%</b>           |
| <b>Total</b>                 |                          | <b>\$ 473,890</b>          | <b>\$ 493,202</b>                  |                             | <b>\$ 546,741</b> | <b>10.86%</b>          |



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

|                         |                              | 2011-2012<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br>Inc/(Decr) |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u> <u>TOTAL</u>     |                 |
| 1.3200.900.XXXX.000.100 |                              |                            |                                    |                             |                 |
| <b>Compensation:</b>    |                              |                            |                                    |                             |                 |
| 1170                    | Bus Driver                   | \$ 2,000,743               | 168.00    \$ 2,079,201             | 168.00    \$ 2,087,953      | 0.42%           |
| 1570                    | Substitute Driver            | 177,366                    |                                    | 160,900                     | 0.00%           |
| 1350                    | Part-Time/Over-Time          | 638,923                    |                                    | 527,800                     | 1.50%           |
|                         | <b>Total Compensation</b>    | <b>2,817,031</b>           | <b>168.00    2,760,101</b>         | <b>168.00    2,776,653</b>  | <b>0.60%</b>    |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                             |                 |
| 2100                    | FICA                         | 216,870                    |                                    | 212,414                     | 0.60%           |
| 2210                    | Retirement                   | 229,465                    |                                    | 292,522                     | 17.24%          |
| 2300                    | Health/Dental/OPEB           | 574,442                    |                                    | 770,437                     | 15.00%          |
| 2400                    | Life Insurance               | 5,586                      |                                    | 24,847                      | 83.84%          |
| 2700                    | Workers' Compensation        | 71,453                     |                                    | 25,200                      | 0.00%           |
| 2800                    | Other Benefits               | 261,730                    |                                    | -                           | 0.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>1,359,547</b>           | <b>1,169,312</b>                   | <b>1,325,419</b>            | <b>13.35%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>4,176,578</b>           | <b>3,929,413</b>                   | <b>4,102,072</b>            | <b>4.39%</b>    |
| <b>Operating Costs:</b> |                              |                            |                                    |                             |                 |
| 3000                    | Purchased Services           | -                          | 75,000                             | 75,000                      | 0.00%           |
| 3415                    | Facility Lease               | 240,757                    | 115,000                            | 115,000                     | 0.00%           |
| 5300                    | Insurance                    | 241,536                    | 350,000                            | 250,000                     | -28.57%         |
| 5412                    | Bus Mobile Radio Lease       | 264,996                    | 100,000                            | 140,000                     | 40.00%          |
| 6009                    | Vehicle Parts                | 585,706                    | 707,000                            | 600,000                     | -15.13%         |
| 6008                    | Vehicle Fuel                 | 1,327,312                  | 1,495,000                          | 1,495,000                   | 0.00%           |
| 6011                    | Uniforms                     | 2,608                      | 3,000                              | 3,000                       | 0.00%           |
| 8100                    | Equipment/Bus Replacement    | 863,948                    | -                                  | -                           | 0.00%           |
| 8200                    | Equipment/Bus Additions      | 19,763                     | -                                  | -                           | 0.00%           |
|                         | <b>Total Operating Costs</b> | <b>3,546,628</b>           | <b>2,845,000</b>                   | <b>2,678,000</b>            | <b>-5.87%</b>   |
|                         | <b>Total</b>                 | <b>\$ 7,723,206</b>        | <b>\$ 6,774,413</b>                | <b>\$ 6,780,072</b>         | <b>0.08%</b>    |

### **2012-2013 NOTES:**

Increase in Bus Mobile Radio Lease to adjust to actual cost  
Reduction in Vehicle Parts to adjust to actual costs  
Adjustment to Insurance to reflect actual costs





## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE SPECIAL EDUCATION - BUS MONITORING

|                              |                       | 2010-2011<br><u>ACTUAL</u> |              | 2011-2012<br><u>REVISED BUDGET</u> |  | 2012-2013<br><u>ADOPTED</u> |              | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|--------------|------------------------------------|--|-----------------------------|--------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>   | <u>TOTAL</u>                       |  | <u>FTE</u>                  | <u>TOTAL</u> |                        |
| 1.3300.900.XXXX.000.100      |                       |                            |              |                                    |  |                             |              |                        |
| <b>Compensation:</b>         |                       |                            |              |                                    |  |                             |              |                        |
| 1170                         | Bus Aide              | \$ 201,582                 | 32.00        | \$ 242,908                         |  | 0.00                        | \$ -         | -100.00%               |
| 1570                         | Substitute Bus Aide   | 50,159                     |              | 20,000                             |  |                             | -            | -100.00%               |
| 1350                         | Part-Time/Over-Time   | 28,180                     |              | 75,000                             |  |                             | -            | -100.00%               |
| <b>Total Compensation</b>    |                       | <b>279,921</b>             | <b>32.00</b> | <b>337,908</b>                     |  | <b>0.00</b>                 | <b>-</b>     | <b>-100.00%</b>        |
| <b>Fringe Benefits:</b>      |                       |                            |              |                                    |  |                             |              |                        |
| 2100                         | FICA                  | 20,359                     |              | 25,850                             |  |                             | -            | -100.00%               |
| 2210                         | Retirement            | 23,288                     |              | 29,149                             |  |                             | -            | -100.00%               |
| 2300                         | Health/Dental         | 87,752                     |              | 121,896                            |  |                             | -            | -100.00%               |
| 2400                         | Life Insurance        | 567                        |              | 1,579                              |  |                             | -            | -100.00%               |
| 2700                         | Workers' Compensation | 13,610                     |              | 4,800                              |  |                             | -            | -100.00%               |
| 2800                         | Other Benefits        | 18,720                     |              | -                                  |  |                             | -            | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>164,295</b>             |              | <b>183,274</b>                     |  |                             | <b>-</b>     | <b>-100.00%</b>        |
| <b>Total Personnel Costs</b> |                       | <b>444,216</b>             |              | <b>521,182</b>                     |  |                             | <b>-</b>     | <b>-100.00%</b>        |
| <b>Total</b>                 |                       | <b>\$ 444,216</b>          |              | <b>\$ 521,182</b>                  |  | <b>\$ -</b>                 | <b>-</b>     | <b>-100.00%</b>        |

**2012-2013 NOTES:**

Special Education Bus Monitoring eliminated due to funding reduction to operating funds



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

|                              |                       | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.3400.900.XXXX.000.100      |                       |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                       |                            |                                    |                   |                             |                   |                        |
| 1160                         | Mechanic              | \$ 359,386                 | 9.00                               | \$ 370,969        | 9.00                        | \$ 375,118        | 1.12%                  |
| 1350                         | Part-Time/Over-Time   | 444                        |                                    | -                 |                             | 500               | 100.00%                |
| <b>Total Compensation</b>    |                       | <b>359,830</b>             | <b>9.00</b>                        | <b>370,969</b>    | <b>9.00</b>                 | <b>375,618</b>    | <b>1.25%</b>           |
| <b>Fringe Benefits:</b>      |                       |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                  | 26,670                     |                                    | 28,379            |                             | 28,735            | 1.25%                  |
| 2210                         | Retirement            | 41,328                     |                                    | 44,516            |                             | 52,554            | 18.06%                 |
| 2300                         | Health/Dental/OPEB    | 49,851                     |                                    | 60,053            |                             | 69,061            | 15.00%                 |
| 2400                         | Life Insurance        | 1,006                      |                                    | 2,411             |                             | 4,470             | 85.39%                 |
| 2700                         | Workers' Compensation | 3,828                      |                                    | 1,350             |                             | 1,350             | 0.00%                  |
| 2800                         | Other Benefits        | 8,640                      |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>131,322</b>             |                                    | <b>136,709</b>    |                             | <b>156,170</b>    | <b>14.24%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>491,151</b>             |                                    | <b>507,678</b>    |                             | <b>531,788</b>    | <b>4.75%</b>           |
| <b>Total</b>                 |                       | <b>\$ 491,151</b>          |                                    | <b>\$ 507,678</b> |                             | <b>\$ 531,788</b> | <b>4.75%</b>           |



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## **GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION**

The Management and Direction Program of operations and maintenance includes oversight and supervision of facility planning, construction, warehousing, maintenance, textbooks, and archived student records management.

### **Strategic Targets:**

- To plan, implement, and supervise operational support services including building grounds and maintenance
- To supervise all school construction activity; provide annual updates of the Capital Improvement Plan
- To analyze and develop student attendance zones
- To maintain a program for processing school and departmental generated work requests for repairs and maintenance to buildings, grounds, and equipment
- To accept all requests for use of substitute custodial personnel and fill these needs whenever possible; processing all requests for custodial overtime from schools
- To monitor the use of all school facilities
- To schedule all summer work, crew assignments, projects priorities and emergency services
- To supervise the division-wide safety program
- To oversee the transfer of equipment among schools
- To modernize the storage and retrieval system for archival records
- To represent the department and school division at local, state, and national meetings
- To order, receive, warehouse, inventory, and disperse textbooks and supplemental materials effectively
- To assist schools in maintaining and tracking textbook inventories

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- To ensure all facilities are comfortable, safe, and operate efficiently requires adequate leadership in both planning and implementing the on-going upgrades of the building systems to maximize the life of the structure and associated systems and equipment

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br>Inc/(Decr) |
|-------------------------|------------------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|-----------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                 |
| 1.4100.900.XXXX.000.100 |                              |                            |                                    |                   |                             |                   |                 |
| <b>Compensation:</b>    |                              |                            |                                    |                   |                             |                   |                 |
| 1130                    | Director & Assistant         | \$ 91,444                  | 1.00                               | \$ 91,446         | 1.00                        | \$ 93,732         | 2.50%           |
| 1150                    | Clerical                     | 103,834                    | 3.00                               | 103,834           | 3.00                        | 106,430           | 2.50%           |
|                         | <b>Total Compensation</b>    | <b>195,278</b>             | <b>4.00</b>                        | <b>195,280</b>    | <b>4.00</b>                 | <b>200,162</b>    | <b>2.50%</b>    |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 2100                    | FICA                         | 14,413                     |                                    | 14,471            |                             | 15,312            | 5.81%           |
| 2210                    | Retirement                   | 18,610                     |                                    | 18,916            |                             | 33,567            | 77.45%          |
| 2300                    | Health/Dental/OPEB           | 32,238                     |                                    | 42,501            |                             | 48,876            | 15.00%          |
| 2400                    | Life Insurance               | 547                        |                                    | 772               |                             | 2,382             | 208.54%         |
| 2700                    | Workers' Compensation        | 1,701                      |                                    | 600               |                             | 600               | 0.00%           |
| 2800                    | Other Benefits               | 6,416                      |                                    | -                 |                             | -                 | 0.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>73,925</b>              |                                    | <b>77,260</b>     |                             | <b>100,738</b>    | <b>30.39%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>269,203</b>             |                                    | <b>272,540</b>    |                             | <b>300,900</b>    | <b>10.41%</b>   |
| <b>Operating Costs:</b> |                              |                            |                                    |                   |                             |                   |                 |
| 3000                    | Purchased Services           | 203                        |                                    | 560               |                             | 560               | 0.00%           |
| 5400                    | Leases and Rentals           | -                          |                                    | -                 |                             | -                 | 0.00%           |
| 5500                    | Travel & Training            | 1,948                      |                                    | 1,750             |                             | 1,750             | 0.00%           |
| 5801                    | Dues & Subscriptions         | 598                        |                                    | 300               |                             | 300               | 0.00%           |
| 6000                    | Materials & Supplies         | 6,141                      |                                    | 2,000             |                             | 2,000             | 0.00%           |
|                         | <b>Total Operating Costs</b> | <b>8,890</b>               |                                    | <b>4,610</b>      |                             | <b>4,610</b>      | <b>0.00%</b>    |
|                         | <b>Total</b>                 | <b>\$ 278,093</b>          |                                    | <b>\$ 277,150</b> |                             | <b>\$ 305,510</b> | <b>10.23%</b>   |



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES**

The Building services program provides all maintenance related services for the facilities in the school division.

### **Strategic Targets:**

- To maintain the facilities in the best possible operating condition
- To provide the required utility service to maintain the most effective learning environment
- To provide the janitorial supplies necessary to maintain building cleanliness
- To replace equipment, carpeting, vehicles, curtains, etc. on a planned replacement schedule
- To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
- To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety, and welfare of students
- To address the building needs of various departments and schools for repair and construction
- To provide appropriate in-service training for master trades workers on new equipment and systems
- To address all health, safety, and welfare concerns which are facility related
- To provide preventative maintenance on equipment and systems
- To provide furniture and equipment to meet the needs of the student population

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

| ACCT                    | DESCRIPTION                  | 2010-2011<br><u>ACTUAL</u> |               | 2011-2012<br><u>REVISED BUDGET</u> |       | 2012-2013<br><u>ADOPTED</u> |                      | %<br>Inc/(Decr) |
|-------------------------|------------------------------|----------------------------|---------------|------------------------------------|-------|-----------------------------|----------------------|-----------------|
|                         |                              |                            | FTE           |                                    | TOTAL | FTE                         | TOTAL                |                 |
| 1.4200.900.XXXX.000.100 |                              |                            |               |                                    |       |                             |                      |                 |
| <b>Compensation:</b>    |                              |                            |               |                                    |       |                             |                      |                 |
| 1160                    | Tradesman                    | \$ 663,333                 | 16.00         | \$ 674,860                         |       | 16.00                       | \$ 692,047           | 2.55%           |
| 1180                    | Custodian                    | 2,566,287                  | 106.00        | 2,628,755                          |       | 104.00                      | 2,601,344            | -1.04%          |
| 1580                    | Substitute Custodian         | 193,040                    |               | 150,000                            |       |                             | 150,000              | 0.00%           |
| 1350                    | Part-Time/Over-Time          | 151,037                    |               | 187,000                            |       |                             | 189,805              | 1.50%           |
| 1364                    | Summer Painters              | 18,653                     |               | 16,000                             |       |                             | 16,240               | 1.50%           |
|                         | <b>Total Compensation</b>    | <b>3,592,350</b>           | <b>122.00</b> | <b>3,656,615</b>                   |       | <b>120.00</b>               | <b>3,649,437</b>     | <b>-0.20%</b>   |
| <b>Fringe Benefits:</b> |                              |                            |               |                                    |       |                             |                      |                 |
| 2100                    | FICA                         | 274,369                    |               | 279,731                            |       |                             | 279,182              | -0.20%          |
| 2210                    | Retirement                   | 380,886                    |               | 396,434                            |       |                             | 461,404              | 16.39%          |
| 2300                    | Health/Dental/OPEB           | 575,673                    |               | 673,708                            |       |                             | 774,764              | 15.00%          |
| 2400                    | Life Insurance               | 9,078                      |               | 21,473                             |       |                             | 39,191               | 82.51%          |
| 2700                    | Workers' Compensation        | 52,739                     |               | 18,300                             |       |                             | 18,000               | -1.64%          |
| 2800                    | Other Benefits               | 252,344                    |               | -                                  |       |                             | -                    | 0.00%           |
|                         | <b>Total Fringe Benefits</b> | <b>1,545,090</b>           |               | <b>1,389,646</b>                   |       |                             | <b>1,572,542</b>     | <b>13.16%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>5,137,441</b>           |               | <b>5,046,261</b>                   |       |                             | <b>5,221,978</b>     | <b>3.48%</b>    |
| <b>Operating Costs:</b> |                              |                            |               |                                    |       |                             |                      |                 |
| 3000                    | Purchased Services           | 879,157                    |               | 725,000                            |       |                             | 725,000              | 0.00%           |
| 5101                    | Electrical                   | 2,476,395                  |               | 2,898,493                          |       |                             | 2,724,035            | -6.02%          |
| 5102                    | Heating                      | 570,335                    |               | 1,012,500                          |       |                             | 689,575              | -31.89%         |
| 5103                    | Water & Sewer                | 377,274                    |               | 413,700                            |       |                             | 400,000              | -3.31%          |
| 5104                    | Storm Water Utility          | 82,939                     |               | 99,400                             |       |                             | 95,000               | -4.43%          |
| 5201                    | Postage                      | 42,000                     |               | 52,500                             |       |                             | 42,000               | -20.00%         |
| 5203                    | Telephone                    | 128,629                    |               | 187,000                            |       |                             | 150,000              | -19.79%         |
| 5300                    | Insurance                    | 381,288                    |               | 510,000                            |       |                             | 510,000              | 0.00%           |
| 5400                    | Leases & Rentals             | 14,602                     |               | 21,000                             |       |                             | 21,000               | 0.00%           |
| 5500                    | Travel & Training            | -                          |               | 1,000                              |       |                             | 1,000                | 0.00%           |
| 6000                    | Materials & Supplies         | 526,304                    |               | 405,000                            |       |                             | 405,000              | 0.00%           |
| 6005                    | Janitorial Supplies          | 356,132                    |               | 305,000                            |       |                             | 305,000              | 0.00%           |
| 6011                    | Uniforms                     | 17,632                     |               | 17,500                             |       |                             | 17,500               | 0.00%           |
| 8100                    | Equipment Replacements       | 817,892                    |               | -                                  |       |                             | -                    | 100.00%         |
| 8200                    | Equipment Additions          | 18,480                     |               | -                                  |       |                             | -                    | 0.00%           |
|                         | <b>Total Operating Costs</b> | <b>6,689,058</b>           |               | <b>6,648,093</b>                   |       |                             | <b>6,085,110</b>     | <b>-8.47%</b>   |
|                         | <b>Total</b>                 | <b>\$ 11,826,499</b>       |               | <b>\$ 11,694,354</b>               |       |                             | <b>\$ 11,307,088</b> | <b>-3.31%</b>   |

### 2012-2013 Notes:

Reduction in electrical, heating, water & sewer expenses to reflect school closing savings and actual costs

Postage and Telephone reduced to actual costs

Reduction of 2 Custodial positions



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES**

The Grounds Service Program includes all maintenance related and grounds keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems, athletic fields, and utilities are included in this program. The repair and expansion of school division owned roadways and parking lots is also a part of this program.

### **Strategic Targets:**

- To maintain the landscape at each facility in the best possible condition
- To meet all governmental standards and regulations with respect to water, sewage, and storm drainage systems
- To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
- To employ necessary Maintenance Department staff, under contract, to provide service to maintain the landscape at each facility
- To replace landscape equipment on a planned replacement schedule
- To maintain all playground equipment in the best possible condition to protect the safety, health, and welfare of students
- To replace playground equipment on a planned replacement schedule
- To provide in-service activities for building level custodial personnel correlated to maintenance of grounds and landscape flora
- To provide adequate services for the maintenance of outdoor utility systems
- To provide and maintain security fencing at all facilities
- To contract for outside services to maintain the best management practice (BMP) ponds at our facilities

### **School Board Goals & Objectives:**

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems





## GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> |             | 2011-2012<br><u>REVISED BUDGET</u> |             | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|-------------|------------------------------------|-------------|-----------------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u>  | <u>TOTAL</u>                       | <u>FTE</u>  | <u>TOTAL</u>                |                        |
| 1.4300.900.XXXX.000.100 |                              |                            |             |                                    |             |                             |                        |
| <b>Compensation:</b>    |                              |                            |             |                                    |             |                             |                        |
| 1160                    | Tradesman                    | \$ 37,569                  | 1.00        | \$ 37,569                          | 1.00        | \$ 38,508                   | 2.50%                  |
| 1180                    | Laborer                      | 43,710                     | 2.00        | 43,710                             | 2.00        | 44,803                      | 2.50%                  |
|                         | <b>Total Compensation</b>    | <b>81,279</b>              | <b>3.00</b> | <b>81,279</b>                      | <b>3.00</b> | <b>83,311</b>               | <b>2.50%</b>           |
| <b>Fringe Benefits:</b> |                              |                            |             |                                    |             |                             |                        |
| 2100                    | FICA                         | 6,222                      |             | 6,218                              |             | 6,373                       | 2.50%                  |
| 2210                    | Retirement                   | 9,355                      |             | 9,753                              |             | 11,672                      | 19.67%                 |
| 2300                    | Health/Dental/OPEB           | 8,501                      |             | 28,361                             |             | 32,615                      | 15.00%                 |
| 2400                    | Life Insurance               | 228                        |             | 528                                |             | 991                         | 87.77%                 |
| 2700                    | Workers' Compensation        | 1,276                      |             | 450                                |             | 450                         | 0.00%                  |
| 2800                    | Other Benefits               | 3,012                      |             | -                                  |             | -                           | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>28,593</b>              |             | <b>45,310</b>                      |             | <b>52,102</b>               | <b>14.99%</b>          |
|                         | <b>Total Personnel Costs</b> | <b>109,872</b>             |             | <b>126,589</b>                     |             | <b>135,413</b>              | <b>6.97%</b>           |
| <b>Operating Costs:</b> |                              |                            |             |                                    |             |                             |                        |
| 3000                    | Purchased Services           | 83,321                     |             | 53,000                             |             | 53,000                      | 0.00%                  |
| 5400                    | Leases & Rentals             | 110                        |             | 1,550                              |             | 1,550                       | 0.00%                  |
| 5500                    | Travel & Training            | -                          |             | 200                                |             | 200                         | 0.00%                  |
| 6000                    | Materials & Supplies         | 57,351                     |             | 60,000                             |             | 60,000                      | 0.00%                  |
| 8100                    | Equipment Replacements       | -                          |             | -                                  |             | -                           | 100.00%                |
|                         | <b>Total Operating Costs</b> | <b>140,782</b>             |             | <b>114,750</b>                     |             | <b>114,750</b>              | <b>0.00%</b>           |
|                         | <b>Total</b>                 | <b>\$ 250,654</b>          |             | <b>\$ 241,339</b>                  |             | <b>\$ 250,163</b>           | <b>3.66%</b>           |



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES**

The Equipment Service Program includes all purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC, and plumbing.

### **Strategic Targets:**

- To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
- To replace all equipment on a planned replacement schedule
- To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of all work requests
- To maintain equipment in the best possible operating condition
- To upgrade equipment for the maintenance of a learning environment free of health and safety hazards
- To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
- To provide schools and departments with equipment to maintain their facilities in the best possible condition
- To repair equipment needed to operate the mechanical, electrical, HVAC, and plumbing systems in schools and departments
- To upgrade mechanical systems for energy efficiency
- To increase the operational effectiveness of building systems

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities



## GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> |                  | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u>                  | <u>TOTAL</u>     |                        |
| 1.4400.900.XXXX.000.100 |                              |                            |                                    |                             |                  |                        |
|                         | <b>Operating Costs:</b>      |                            |                                    |                             |                  |                        |
| 3000                    | Purchased Services           | \$ -                       | \$ 42,400                          |                             | \$ 42,400        | 0.00%                  |
| 6000                    | Materials & Supplies         | -                          | 13,800                             |                             | 13,800           | 0.00%                  |
|                         | <b>Total Operating Costs</b> | -                          | <b>56,200</b>                      |                             | <b>56,200</b>    | <b>0.00%</b>           |
|                         | <b>Total</b>                 | \$ -                       | \$ <b>56,200</b>                   |                             | \$ <b>56,200</b> | <b>0.00%</b>           |



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES**

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

### **Strategic Targets:**

- To enhance positive communications and trust between students and Suffolk law enforcement officers
- To provide law enforcement assistance to school personnel, parents and students
- To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
- To provide an official police presence on the high school campuses during normal instructional hours
- To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
- To provide part-time police officers at all middle schools

### **School Board Goals & Objectives:**

***Goal #2 Provide a safe and nurturing environment***



## GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

|                         |                              | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> | 2012-2013<br><u>ADOPTED</u> | %<br><u>Inc/(Decr)</u> |
|-------------------------|------------------------------|----------------------------|------------------------------------|-----------------------------|------------------------|
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                            | <u>FTE</u> <u>TOTAL</u>            | <u>FTE</u> <u>TOTAL</u>     |                        |
| 1.4600.900.XXXX.000.100 |                              |                            |                                    |                             |                        |
| <b>Compensation:</b>    |                              |                            |                                    |                             |                        |
| 1350                    | Part-Time/Over-Time          | \$ 136,781                 | \$ 130,000                         | \$ 293,548                  | 125.81%                |
|                         | <b>Total Compensation</b>    | <b>136,781</b>             | <b>130,000</b>                     | <b>293,548</b>              | <b>125.81%</b>         |
| <b>Fringe Benefits:</b> |                              |                            |                                    |                             |                        |
| 2100                    | FICA                         | 10,464                     | 9,943                              | 22,456                      | 125.85%                |
| 2800                    | Other Benefits               | 1,799                      | -                                  | -                           | 0.00%                  |
|                         | <b>Total Fringe Benefits</b> | <b>12,263</b>              | <b>9,943</b>                       | <b>22,456</b>               | <b>125.85%</b>         |
|                         | <b>Total Personnel Costs</b> | <b>149,044</b>             | <b>139,943</b>                     | <b>316,004</b>              | <b>125.81%</b>         |
| <b>Operating Costs:</b> |                              |                            |                                    |                             |                        |
| 3000                    | Purchased Services           | 205,941                    | 218,000                            | 218,000                     | 0.00%                  |
| 6000                    | Materials & Supplies         | 82                         | 7,500                              | 7,500                       | 0.00%                  |
| 9330                    | Local Match Transfer-Grants  | 121,061                    | 119,745                            | -                           | -100.00%               |
| 8100                    | Equipment Replacements       | -                          | -                                  | -                           | 0.00%                  |
| 8200                    | Equipment Additions          | -                          | -                                  | -                           | 0.00%                  |
|                         | <b>Total Operating Costs</b> | <b>327,085</b>             | <b>345,245</b>                     | <b>225,500</b>              | <b>-34.68%</b>         |
|                         | <b>Total</b>                 | <b>\$ 476,129</b>          | <b>\$ 485,188</b>                  | <b>\$ 541,504</b>           | <b>11.61%</b>          |

### **2012-2013 NOTES:**

Grant with City of Suffolk ends June 30, 2012

Security Officers will be paid as part time in 2013



## **GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION**

The Warehouse Distribution Program includes the employment of personnel for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. These employees assist with the processing of pay requests as a component of the procurement process.

### **Strategic Targets:**

- To order, receive, warehouse, inventory, and disperse materials and supplies in the most efficient manner
- To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
- To assist in the processing of requisitions for general supplies and equipment from schools and departments
- To assist in the processing of janitorial supplies requisitions from schools and departments
- To assist in validating requests for payments by vendors
- To provide assistance to schools in the appropriate use of cleaning materials and products
- To meet periodically with vendors to evaluate products
- To store, distribute, and order textbooks as required; maintain a division-wide textbook inventory system

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2 Provide a safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities



## GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

|                              |                       | 2010-2011<br><u>ACTUAL</u> | 2011-2012<br><u>REVISED BUDGET</u> |                   | 2012-2013<br><u>ADOPTED</u> |                   | %<br><u>Inc/(Decr)</u> |
|------------------------------|-----------------------|----------------------------|------------------------------------|-------------------|-----------------------------|-------------------|------------------------|
| <u>ACCT</u>                  | <u>DESCRIPTION</u>    |                            | <u>FTE</u>                         | <u>TOTAL</u>      | <u>FTE</u>                  | <u>TOTAL</u>      |                        |
| 1.4700.900.XXXX.000.100      |                       |                            |                                    |                   |                             |                   |                        |
| <b>Compensation:</b>         |                       |                            |                                    |                   |                             |                   |                        |
| 1150                         | Clerical              | \$ 46,824                  | 2.00                               | \$ 54,577         | 2.00                        | \$ 55,941         | 2.50%                  |
| 1160                         | Operation Foreman     | 56,997                     | 1.00                               | 57,227            | 1.00                        | 58,658            | 2.50%                  |
| 1180                         | Laborers              | 56,605                     | 2.00                               | 56,605            | 2.00                        | 58,020            | 2.50%                  |
| 1350                         | Part-Time/Over-Time   | -                          |                                    | 3,000             |                             | 3,045             | 1.50%                  |
| <b>Total Compensation</b>    |                       | <b>160,426</b>             | <b>5.00</b>                        | <b>171,409</b>    | <b>5.00</b>                 | <b>175,664</b>    | <b>2.48%</b>           |
| <b>Fringe Benefits:</b>      |                       |                            |                                    |                   |                             |                   |                        |
| 2100                         | FICA                  | 11,922                     |                                    | 13,113            |                             | 13,438            | 2.48%                  |
| 2210                         | Retirement            | 17,515                     |                                    | 20,291            |                             | 25,728            | 26.79%                 |
| 2300                         | Health/Dental/OPEB    | 17,528                     |                                    | 26,969            |                             | 31,014            | 15.00%                 |
| 2400                         | Life Insurance        | 449                        |                                    | 1,095             |                             | 2,090             | 90.90%                 |
| 2700                         | Workers' Compensation | 2,127                      |                                    | 750               |                             | 750               | 0.00%                  |
| 2800                         | Other Benefits        | 2,620                      |                                    | -                 |                             | -                 | 0.00%                  |
| <b>Total Fringe Benefits</b> |                       | <b>52,160</b>              |                                    | <b>62,218</b>     |                             | <b>73,021</b>     | <b>17.36%</b>          |
| <b>Total Personnel Costs</b> |                       | <b>212,586</b>             |                                    | <b>233,627</b>    |                             | <b>248,685</b>    | <b>6.45%</b>           |
| <b>Operating Costs:</b>      |                       |                            |                                    |                   |                             |                   |                        |
| 3000                         | Purchased Services    | -                          |                                    | 1,400             |                             | 1,400             | 0.00%                  |
| 5500                         | Travel & Training     | -                          |                                    | 500               |                             | 500               | 0.00%                  |
| 6000                         | Materials & Supplies  | -                          |                                    | 1,500             |                             | 1,500             | 0.00%                  |
| 6011                         | Uniforms              | -                          |                                    | 500               |                             | 500               | 0.00%                  |
| <b>Total Operating Costs</b> |                       | <b>-</b>                   |                                    | <b>3,900</b>      |                             | <b>3,900</b>      | <b>0.00%</b>           |
| <b>Total</b>                 |                       | <b>\$ 212,586</b>          |                                    | <b>\$ 237,527</b> |                             | <b>\$ 252,585</b> | <b>6.34%</b>           |



## GENERAL SUPPORT - TECHNOLOGY

The Code of Virginia has been amended to include "technology" as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division's mission of educating all students in the City of Suffolk. Technology's expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students.

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education. This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

### **Strategic Targets:**

- To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
- To evaluate current technologies and facilities and upgrade these systems and facilities
- To provide technical support to all School Board facilities and Suffolk's public schools
- To establish electronic communication links throughout the educational community
- To provide continual training to insure that the staff is technically literate and competent
- To provide access for all students to current technologies

### **School Board Goals & Objectives:**

#### ***Goal #1 Improve Student Achievement and close the achievement gaps***

- Technology provides resources that are current, effective, and relevant to Student Academic Achievement; including hardware, software, and support

#### ***Goal #2 Provide a safe and nurturing environment***

- Technology resources provide a safe and secure experience for students and staff complying with local, state, and federal regulations regarding Internet safety and other technologies; internet traffic is filtered and scanned to prevent inappropriate content and viruses





## GENERAL SUPPORT – TECHNOLOGY

### **School Board Goals & Objectives (continued):**

#### ***Goal #3 Provide strong leadership for effective and efficient operations***

- Technology department is formed from four core groups of support: Technical Field team supports computers and applications; Help desk team supports all staff for technical, instructional technical, and application support; Network team supports servers, switches, routers, WAN/LAN connections, internet, intercom, and IP phones; Data team supports the various databases, state and local reporting, custom web applications, general data system supports
- Technical Field Team leaders meet regularly to discuss plans, projects, and solutions to meet the challenges and provide strong leadership

#### ***Goal #5 Strengthen collaboration with stakeholders and increase parent/community satisfaction***

- Technology supports the functions that provide the foundations for collaboration in the communications systems; focus is to ensure these systems are up-to-date and online without interruption



## TECHNOLOGY

|                         |                              | 2010-2011    |       | 2011-2012      |  | 2012-2013 |              | %          |
|-------------------------|------------------------------|--------------|-------|----------------|--|-----------|--------------|------------|
|                         |                              | ACTUAL       |       | REVISED BUDGET |  | ADOPTED   |              | Inc/(Decr) |
| ACCT                    | DESCRIPTION                  |              | FTE   | TOTAL          |  | FTE       | TOTAL        |            |
| 1.8XXX.000.XXXX.100.100 |                              |              |       |                |  |           |              |            |
| Compensation:           |                              |              |       |                |  |           |              |            |
| 1120                    | Teacher/ITRT                 | \$ 1,844,351 | 37.00 | \$ 1,935,177   |  | 37.00     | \$ 1,881,468 | -2.78%     |
| 1130                    | Other Professional           | 224,218      | 2.50  | 224,218        |  | 2.50      | 229,823      | 2.50%      |
| 1150                    | Clerical                     | 33,203       | 1.00  | 33,203         |  | 1.00      | 34,033       | 2.50%      |
| 11XX                    | Technician/Development       | 698,773      | 15.00 | 708,023        |  | 15.00     | 730,224      | 3.14%      |
| 1350                    | Part-Time Technical          | 6,965        |       | 1,500          |  |           | 1,523        | 1.50%      |
| 1520                    | Substitute Teacher           | 28,750       |       | 18,000         |  |           | 18,000       | 0.00%      |
| Total Compensation      |                              | \$ 2,836,260 | 55.50 | 2,920,121      |  | 55.50     | 2,895,072    | -0.86%     |
| Fringe Benefits:        |                              |              |       |                |  |           |              |            |
| 2100                    | FICA                         | 213,365      |       | 223,389        |  |           | 221,473      | -0.86%     |
| 2210                    | Retirement                   | 267,348      |       | 332,651        |  |           | 482,230      | 44.97%     |
| 2300                    | Health/Dental/OPEB           | 265,370      |       | 292,139        |  |           | 335,960      | 15.00%     |
| 2400                    | Life Insurance               | 7,855        |       | 22,073         |  |           | 34,219       | 55.03%     |
| 2700                    | Workers' Compensation        | 24,030       |       | 8,325          |  |           | 8,325        | 0.00%      |
| 2800                    | Other Benefits               | 74,386       |       | 47,780         |  |           | -            | -100.00%   |
| Total Fringe Benefits   |                              | 852,354      |       | 878,577        |  |           | 1,082,207    | 23.18%     |
| Total Personnel Costs   |                              | 3,688,614    |       | \$ 3,798,698   |  |           | \$ 3,977,278 | 4.70%      |
| Operating Costs:        |                              |              |       |                |  |           |              |            |
| 3009                    | Purchased Services           | 49,665       |       | 44,750         |  |           | 44,750       | 0.00%      |
| 5203                    | Internet Services            | 65,344       |       | 120,000        |  |           | 65,000       | -45.83%    |
| 5500                    | Travel & Training            | 3,469        |       | 3,000          |  |           | 3,000        | 0.00%      |
| 5801                    | Dues & Subscriptions         | 215          |       | 250            |  |           | 250          | 0.00%      |
| 6000                    | Software, Support & Supplies | 589,459      |       | 643,640        |  |           | 977,941      | 51.94%     |
| 6011                    | Uniforms                     | 3,259        |       | 3,500          |  |           | 3,500        | 0.00%      |
| 8100                    | Equipment Replacements       | 2,310,686    |       | 8,000          |  |           | 17,569       | 119.61%    |
| 8200                    | Equipment Additions          | 123,409      |       | 21,400         |  |           | -            | -100.00%   |
| 8300                    | Universal Discount (E-Rate)  | 42,353       |       | 75,000         |  |           | 65,000       | -13.33%    |
| 9330                    | Local Match Transfer-Grants  | 119,200      |       | 119,200        |  |           | 119,200      | 0.00%      |
| Total Operating Costs   |                              | 3,307,059    |       | 1,038,740      |  |           | 1,296,210    | 24.79%     |
| Total                   |                              | \$ 6,995,673 |       | 4,837,438      |  |           | 5,273,488    | 9.01%      |

### 2012-2013 Notes:

Internet services reduced to actual costs

Software support reflects cost of all software used in the division and includes conversion cost for Financial software and benchmark test software.



## NON-DEPARTMENTAL

|                         |                              | 2010-2011   | 2011-2012      |                   | 2012-2013 |                   | %            |
|-------------------------|------------------------------|-------------|----------------|-------------------|-----------|-------------------|--------------|
|                         |                              | ACTUAL      | REVISED BUDGET |                   | ADOPTED   |                   | Inc/(Decr)   |
| ACCT                    | DESCRIPTION                  |             | FTE            | TOTAL             | FTE       | TOTAL             |              |
| 1.1100.990.XXXX.000.100 |                              |             |                |                   |           |                   |              |
| <b>Fringe Benefits:</b> |                              |             |                |                   |           |                   |              |
| 2600                    | Unemployment Costs           | \$ -        | -              | 70,000            |           | 70,000            | 0.00%        |
| 2810                    | Annual & Sick Leave          |             | -              | 180,000           |           | 180,000           | 0.00%        |
|                         | <b>Total Fringe Benefits</b> |             | -              | <b>250,000</b>    |           | <b>250,000</b>    | <b>0.00%</b> |
|                         | <b>Total Personnel Costs</b> |             | -              | <b>250,000</b>    |           | <b>250,000</b>    | <b>0.00%</b> |
| <b>Operating Costs:</b> |                              |             |                |                   |           |                   |              |
| 6000                    | Other State Funds            |             | -              | 50,000            |           | 50,000            | 0.00%        |
|                         | <b>Total Operating Costs</b> |             | -              | <b>50,000</b>     |           | <b>50,000</b>     | <b>0.00%</b> |
|                         | <b>Total</b>                 | <b>\$ -</b> | <b>-</b>       | <b>\$ 300,000</b> |           | <b>\$ 300,000</b> | <b>0.00%</b> |

### **2012-2013 NOTES**

2600/2810 Unemployment costs and annual/sick leave payments are initially budgeted under non-departmental and are later transferred to actual user departments.



## GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

|                         |                              | 2010-2011        | 2011-2012             | 2012-2013       |              | %                 |
|-------------------------|------------------------------|------------------|-----------------------|-----------------|--------------|-------------------|
|                         |                              | <u>ACTUAL</u>    | <u>REVISED BUDGET</u> | <u>PROPOSED</u> |              | <u>Inc/(Decr)</u> |
| <u>ACCT</u>             | <u>DESCRIPTION</u>           |                  |                       | <u>FTE</u>      | <u>TOTAL</u> |                   |
| 1.1100.900.XXXX.751.100 |                              |                  |                       |                 |              |                   |
| <b>Compensation:</b>    |                              |                  |                       |                 |              |                   |
| 1350                    | Part-Time/Over-Time          | \$ 21,025        | \$ 20,000             |                 | \$ -         | -100.00%          |
|                         | <b>Total Compensation</b>    | <b>21,025</b>    | <b>20,000</b>         |                 | <b>-</b>     | <b>-100.00%</b>   |
| <b>Fringe Benefits:</b> |                              |                  |                       |                 |              |                   |
| 2100                    | FICA                         | 1,608            | 1,530                 |                 | -            | -100.00%          |
|                         | <b>Total Fringe Benefits</b> | <b>1,608</b>     | <b>1,530</b>          |                 | <b>-</b>     | <b>-100.00%</b>   |
|                         | <b>Total Personnel Costs</b> | <b>22,633</b>    | <b>21,530</b>         |                 | <b>-</b>     | <b>-100.00%</b>   |
| <b>Operating Costs:</b> |                              |                  |                       |                 |              |                   |
| 6000                    | Materials & Supplies         | 254              | 2,000                 |                 | -            | -100.00%          |
|                         | <b>Total Operating Costs</b> | <b>254</b>       | <b>2,000</b>          |                 | <b>-</b>     | <b>-100.00%</b>   |
|                         | <b>Total</b>                 | <b>\$ 22,888</b> | <b>\$ 23,530</b>      |                 | <b>\$ -</b>  | <b>-100.00%</b>   |

### 2012-2013 Notes:

Eliminate support in Operating funds due to budget reductions